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**CONSOLIDATED FINANCIAL STATEMENT  
GENERAL SUMMARY**

S/NO	DESCRIPTION	2015 APPROVED BUDGET	2016 APPROVED ESTIMATES
	Opening Balance	10,908,192,592	38,851,356,689
	Internally Generated Revenue	27,319,086,867	45,823,866,438
	Statutory Allocation	68,046,902,913	33,795,300,000
		<b>106,274,182,372</b>	<b>118,470,523,127</b>
	Less: Recurrent Expenditure		
	Personnel Cost	32,359,791,042	31,836,241,841
	Overhead Cost	40,895,995,330	32,213,730,401
	<b>Total</b>	<b>73,255,786,372</b>	<b>64,049,972,242</b>
	<b>Recurrent Budget Surplus</b>	<b>33,018,396,000</b>	<b>54,420,550,885</b>
	<b><u>CAPITAL ACCOUNT</u></b>		
	Opening Balance	-	-
	Recurrent Budget Surplus	33,018,396,000	<b>54,420,550,885.00</b>
	Value Added Tax	12,626,460,737	12,626,460,737.00
	Internal Loans and credit	41,877,345,490	18,250,000,000.00
	Internal Grants	18,201,685,965	13,779,798,471.17
	External Loans	16,602,480,748	6,016,577,789.00
	External Grants	2,156,000,000	2,079,288,767.40
	Sales	1,440,000,000	-
	Survey and demarcation of layouts	950,000,000	100,000,000.00
	Provision of Infrastructure at New Layouts	600,000,000	1,000,000,000.00
	<b>TOTAL CAPITAL BUDGET</b>	<b>127,472,368,940</b>	<b>108,272,676,649.57</b>
	<b><u>2016 APPROVED BUDGET SIZE</u></b>		
	Recurrent Budget	73,255,786,372	64,049,972,242.00
	Capital Budget	127,472,368,940	108,272,676,649.57
	<b>Total Expenditure</b>	<b>200,728,155,312</b>	<b>172,322,648,891.57</b>

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECEIPTS**

S/NO	REVENUE	2015 APPROVED BUDGET	2016 APPROVED ESTIMATES
1	Opening Balance	10,908,192,592	38,851,356,689.00
2	Statutory Allocation from Federation Account	68,046,902,913	33,795,300,000.00
3	Value Added Tax	12,626,460,737	12,626,460,737.00
4	Internally Generated Revenue	27,319,086,867	45,823,866,438.00
		<b>118,900,643,109</b>	<b>131,096,983,864.00</b>
	<b>Others</b>		
5	Proceeds from sales of Fertilizer	1,440,000,000	-
6	Survey and demarcation of layouts	950,000,000	100,000,000.00
7	Provision of Infrastructure at New Layouts	600,000,000	1,000,000,000.00
		<b>2,990,000,000</b>	<b>1,100,000,000.00</b>
8	<b>Internal Loans</b>		
i	CBN Loan for Rice Anchor Borrowers Program	-	2,000,000,000.00
ii	Digitization of KSMC	2,000,000,000	-
iii	Borrowing and any other Revenue	39,877,345,490	-
v	Commercial Agricultural Credit Scheme (CACR)	-	250,000,000.00
iv	Kaduna Metropolitan Rapid Rail Transport (KMRRT)	-	10,000,000,000.00
vi	Power Intervention Fund	-	6,000,000,000.00
	<b>Total for Internal Loans</b>	<b>41,877,345,490</b>	<b>18,250,000,000.00</b>
9	<b>External Loans</b>		
i	HIV/ AIDS Control Project ( KADSACA)	444,932,968	-
ii	Zaria Water Extension Project (IsDB)	4,588,585,995	3,111,390,436.69
iii	FADAMA III Project (IsDB)	136,000,000	176,000,000.00
iv	Public Sector Governance Reforms & Development	500,000,000	409,500,000.00
v	Community Based Agricultural & Rural Development	40,000,000	-
vi	Lead States Commercial Agriculture Development	759,704,640	522,296,940.00
vii	Kaduna Rural Access and Mobility Project (KRAM)	896,000,000	72,000,000.00

viii	Zaria Water Expansion Project (AFDB)	4,500,000,000	1,667,973,840.11
ix	Kaduna State Power Supply Company Exim	3,000,000,000	-
x	Construction of 300- Bed Specialist Hospital	896,000,000	-
xi	Development of 6 No Science Secondary Sc	841,257,145	57,416,572.20
	<b>Total for External Loans</b>	<b>16,602,480,748</b>	<b>6,016,577,789.00</b>
10	<b>External Grants</b>		
i	UNDP Assisted Programmes	30,000,000	-
ii	DFID Assisted Programmes	30,000,000	-
iii	UNICEF Assisted Programmes	50,000,000	15,000,000.00
iv	Food and Nutrition Programme (UNICEF/DF	50,000,000	15,000,000.00
v	UNEPA Programme 2016	50,000,000	-
vi	Millennium Village Grant (UNDP)	462,000,000	-
vii	Tuberculosis & Leprosy Control (Netherlan	20,000,000	-
viii	Onchocerciasis Contrlol (NGDO with WHO)	10,000,000	-
ix	Solar for Health Care Initiative to Improve H	-	1,800,000,000.00
x	Global Partnership on Education	1,196,000,000	
xi	Sanitation, Hygiene and Water in Nigeria (S	258,000,000	131,447,813.40
xii	Strengthening Routine Immunization		63,769,454.00
xiii	ESSPIN Joint Project (DFID Grant)	-	54,071,500.00
	<b>Total for External Grants</b>	<b>2,156,000,000</b>	<b>2,079,288,767.40</b>
11	<b>Internal Grants</b>		
i	UBEC Intervention on Teachers' Profesional	161,000,000	161,000,000.00
ii	UBEC Special Education Intervention	78,541,895	2,937,999,835.92
iii	FG UBEC Intervention Fund (JSS/Primary Ed	1,000,000,000	-
iv	Tertiary Education Trust Fund (COE)	574,975,700	-
v	Tertiary Education Trust Fund (COE) Normal Intervention		750,000,000.00
vi	Tertiary Education Trust Fund (COE) Normal Intervention		68,889,138.99
vii	Tertiary Education Trust Fund (COE) Special Intervention		850,104,168.65
viii	Tertiary Education Trust Fund (COE) Special Intervention		492,505,333.53
ix	Tertiary Education Trust Fund (NBPZ) 2014	1,074,000,000	-
x	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention		1,500,000,000.00
xi	Tertiary Education Trust Fund (KASU) 2016 Special Intervention		1,350,492,887.08



xii	Tertiary Education Trust Fund (NBPZ) Normal Intervention		661,000,000.00
xiii	Education Trust Fund (MOE. HQ) Science Se	30,000,000	-
xiv	Education Trust Fund (SICHT, Makarfi)	30,000,000	-
xv	Education Trust Fund (Primary- SUBEB)	150,000,000	-
xvi	LGAs Counterpart for Growth Enhancement	1,150,000,000	-
xvii	Contribution by 10 LGAs for Refuse Evacuat	288,000,000	240,000,000.00
xviii	Presidential Response HIV/AIDs (FGN)	2,000,000,000	-
xix	Presidential Response HIV/AIDs (LGA)	500,000,000	-
xx	National Health Insurance Scheme (MDG-M	160,000,000	-
xxi	2014 MDGs Projects (FGN)	900,000,000	-
xxii	SURE- P 2014	875,708,285	-
xxiii	Presidential Needs Assessment Funds (KASU	1,867,460,085	-
xxiv	2015 Special Intervention (KASU)	4,350,000,000	3,072,659,149.00
xxv	2015 Normal Intervention (KASU)	912,000,000	407,038,817.00
xxvi	2015 Presidential Needs Assessment Interv	1,500,000,000	
xxvii	2016 Presidential Needs Assessment Intervention		624,339,687.00
xxviii	2015 MDGs Project (LGA Contribution)	600,000,000	-
xxix	Strengthening Routine Immunization	-	63,769,454.00
xxx	Grants for Development Programmes	-	600,000,000.00
	<b>Total for Internal Grants</b>	<b>18,201,685,965</b>	<b>13,779,798,471.17</b>
	<b>Grand Total</b>	<b>200,728,155,312</b>	<b>172,322,648,891.57</b>

<b>CONSOLIDATED FINANCIAL STATEMENT</b>			
<b>SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS</b>			
	<b>REVENUE</b>	<b>2015 APPROVED BUDGET</b>	<b>2016 APPROVED ESTIMATES</b>
<b>A) RECURRENT ACCOUNT</b>			
1	Opening Balance Account Consolidated for the year	10,908,192,592.00	38,851,356,689.00
2	Add Internally Generated Revenue for the year	27,319,086,867.00	45,823,866,438.00
3	Add Statutory Revenue from Federation Account	68,046,902,913.00	33,795,300,000.00
	<b>TOTAL RECURRENT REVENUE</b>	<b>106,274,182,372.00</b>	<b>118,470,523,127.00</b>
1	Less: Transfer to Capital Development Fund	33,018,396,000.00	<b>54,420,550,885.00</b>
2	Less: Public Debt Charges (Repayment)	10,729,000,000.00	3,580,000,000.00
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	60,899,402,409.00	58,924,604,704.00
4	Less: Statutory Appropriation to Local Governments		966,000,000.00
5	Less: Consolidated Revenue Fund Charges	626,383,963.00	579,367,538.00
	<b>RECURRENT BUDGET SURPLUS</b>		
<b>B) CAPITAL ACCOUNT</b>			
1	<b>Opening Balance</b>	-	-
2	Value Added Tax	12,626,460,737.00	12,626,460,737.00
3	Transfer from Recurrent Surplus	33,018,396,000.00	<b>54,420,550,885.00</b>
4	Proceeds from sales of Fertilizer	1,440,000,000.00	-
5	Survey and demarcation of layouts	950,000,000.00	100,000,000.00
6	Provision of Infrastructure at New Layouts	600,000,000.00	1,000,000,000.00
	<b>Total</b>	<b>48,634,856,737.00</b>	<b>68,147,011,622.00</b>
<b>7 Internal Loans</b>			
i	CBN Loan for Rice Anchor Borrowers Programme	-	2,000,000,000.00
ii	Digitization of KSMC	2,000,000,000	-
iii	Borrowing and any other Revenue	39,877,345,490	-
v	Commercial Agricultural Credit Scheme ( Bank of Agriculture)	-	250,000,000.00
iv	Kaduna Metropolitan Rapid Rail Transport (CBN Loan)	-	10,000,000,000.00
vi	Power Intervention Fund	-	6,000,000,000.00
	<b>Total for Internal Loans</b>	<b>41,877,345,490</b>	<b>18,250,000,000.00</b>

<b>8</b>	<b>External Loans</b>		
i	HIV/ AIDS Control Project ( KADSACA)	444,932,968	-
ii	Zaria Water Extension Project (IsDB)	4,588,585,995	3,111,390,436.69
iii	FADAMA III Project (IsDB)	136,000,000	176,000,000.00
iv	Public Sector Governance Reforms & Development Project (World Bank)	500,000,000	409,500,000.00
v	Community Based Agricultural & Rural Development Project (ADB)	40,000,000	-
vi	Lead States Commercial Agriculture Development Project (World Bank)	759,704,640	522,296,940.00
vii	Kaduna Rural Access and Mobility Project (KADRAMP- World Bank)	896,000,000	72,000,000.00
viii	Zaria Water Expansion Project (AFDB)	4,500,000,000	1,667,973,840.11
ix	Kaduna State Power Supply Company Exim Bank (India)	3,000,000,000	-
x	Construction of 300- Bed Specialist Hospital Project IsDB)	896,000,000	-
xi	Development of 6 No Science Secondary Schools (IsDB)	841,257,145	57,416,572.20
	<b>Total for External Loans</b>	<b>16,602,480,748.00</b>	<b>6,016,577,789.00</b>
<b>9</b>	<b>External Grants</b>		
i	UNDP Assisted Programmes	30,000,000	-
ii	DFID Assisted Programmes	30,000,000	-
iii	UNICEF Assisted Programmes	50,000,000	15,000,000.00
iv	Food and Nutrition Programme (UNICEF/DFID)	50,000,000	15,000,000.00
v	UNEPA Programme 2016	50,000,000	-
vi	Millennium Village Grant (UNDP)	462,000,000	-
vii	Tuberculosis & Leprosy Control (Netherlands Lep. Control)	20,000,000	-
viii	Onchocerciasis Control (NGDO with WHO)	10,000,000	-
ix	Solar for Health Care Initiative to Improve Health Care Delivery (DFID)	-	1,800,000,000.00
x	Global Partnership on Education	1,196,000,000	
xi	Sanitation, Hygiene and Water in Nigeria (SHAWN II)- UNICEF	258,000,000	131,447,813.40
xii	Strengthening Routine Immunization		63,769,454.00
xiii	ESSPIN Joint Project (DFID Grant)	-	54,071,500.00
	<b>Total for External Grants</b>	<b>2,156,000,000.00</b>	<b>2,079,288,767.40</b>
<b>10</b>	<b>Internal Grants</b>		
i	UBEC Intervention on Teachers' Profesional Development	161,000,000	161,000,000.00
ii	UBEC Special Education Intervention	78,541,895	2,937,999,835.92
iii	FG UBEC Intervention Fund (JSS/Primary Education ) 2014	1,000,000,000	-

iv	Tertiary Education Trust Fund (COE)	574,975,700	-
v	Tertiary Education Trust Fund (COE) Normal Intervention		750,000,000.00
vi	Tertiary Education Trust Fund (COE) Normal Intervention		68,889,138.99
vii	Tertiary Education Trust Fund (COE) Special Intervention		850,104,168.65
viii	Tertiary Education Trust Fund (COE) Special Intervention		492,505,333.53
ix	Tertiary Education Trust Fund (NBPZ) 2014	1,074,000,000	-
x	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention		1,500,000,000.00
xi	Tertiary Education Trust Fund (KASU) 2016 Special Intervention		1,350,492,887.08
xii	Tertiary Education Trust Fund (NBPZ) Normal Intervention		661,000,000.00
xiii	Education Trust Fund (MOE. HQ) Science Secondary School Koreye	30,000,000	-
xiv	Education Trust Fund (SICHT, Makarfi)	30,000,000	-
xv	Education Trust Fund (Primary- SUBEB)	150,000,000	-
xvi	LGAs Counterpart for Growth Enhancement Programme (Fertilizer	1,150,000,000	-
xvii	Contribution by 10 LGAs for Refuse Evacuation	288,000,000	240,000,000.00
xviii	Presidential Response HIV/AIDs (FGN)	2,000,000,000	-
xix	Presidential Response HIV/AIDs (LGA)	500,000,000	-
xx	National Health Insurance Scheme (MDG-MoH)	160,000,000	-
xxi	2014 MDGs Projects (FGN)	900,000,000	-
xxii	SURE- P 2014	875,708,285	-
xxiii	Presidential Needs Assessment Funds (KASU) 2014	1,867,460,085	-
xxiv	2015 Special Intervention (KASU)	4,350,000,000	3,072,659,149.00
xxv	2015 Normal Intervention (KASU)	912,000,000	407,038,817.00
xxvi	2015 Presidential Needs Assessment Intervention	1,500,000,000	
xxvii	2016 Presidential Needs Assessment Intervention		624,339,687.00
xxviii	2015 MDGs Project (LGA Contribution)	600,000,000	-
xxix	Strengthening Routine Immunization	-	63,769,454.00
xxx	Grants for Development Programmes	-	600,000,000.00
	<b>Total for Internal Grants</b>	<b>18,201,685,965.00</b>	<b>13,779,798,471.17</b>
	<b>Grand Total</b>	<b>127,472,368,940.00</b>	<b>108,272,676,649.57</b>

CONSOLIDATED FINANCIAL STATEMENT			
FINANCIAL STATEMENT			
		APPROVED ESTIMATES 2016	2016 APPROVED ESTIMATES
<b>A</b>	<b>RECURRENT ACCOUNT</b>		
1	Opening Balance	10,908,192,592	38,851,356,689.00
2	Internally Generated Revenue	27,319,086,867	45,823,866,438.00
3	Statutory Allocation from Federation Account	68,046,902,913	33,795,300,000.00
	<b>TOTAL RECURRENT REVENUE</b>	<b>106,274,182,372</b>	<b>118,470,523,127.00</b>
	Less amount to be transferred to Capital Development Fund	33,018,396,000	54,420,550,885.00
	<b>NET RECURRENT REVENUE</b>	<b>73,255,786,372</b>	<b>64,049,972,242.00</b>
	<b>RECURRENT EXPENDITURE</b>		
1	Consolidated Revenue Fund Charges	626,383,963	579,367,538.00
2	Personnel Cost	32,359,791,042	31,256,874,303.00
3	Overhead Cost	28,539,611,367	27,667,730,401.00
4	Public Debt Charges	10,729,000,000	3,580,000,000.00
5	10% to Local Government Joint Council	1,000,000,000	966,000,000.00
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>73,254,786,372</b>	<b>64,049,972,242.00</b>
<b>B</b>	<b>CAPITAL ACCOUNT</b>		
1	Estimated Receipts	<b>127,472,368,940</b>	<b>108,272,676,649.57</b>
2	Estimated Expenditure	<b>127,472,368,940</b>	<b>108,272,676,649.57</b>

SUMMARY OF YEAR 2016 APPROVED REVENUE									
S/N	Name	Approved Estimates 2015	Expected collection January - June	Actual Collection	Balance	%	Average Collection	2016 Approved Estimates	Grand total January - December
1	Department of Lands & Surveys, Survey	2,806,000,000	1,403,000,000	268,368,041	2,537,631,959	9.56	44,728,007	3,806,000,000	
2	Kaduna State Urban Planning and Deve	242,000,000	121,000,000	84,305,170	157,694,830	34.84	14,050,862	1,350,000,000	
3	Kaduna State Media Corporation.	80,000,000	40,000,000	21,522,777	58,477,223	26.90	3,587,130	76,524,336	
4	Government Printing Department	25,000,000	12,500,000	8,862,846	16,137,154	35.45	1,477,141	24,580,000	
5	Department of Rural & Comm. Develop	1,830,000	915,000		1,830,000	0.00	-	1,700,000	
6	State Emergency Mangement Agency	31,291,000	15,645,500	2,719,500	28,571,500	8.69	453,250	32,855,550	5,439,000
7	High Court of Justice	18,000,000	9,000,000	543,655	17,456,345	3.02	90,609	18,900,000	1,087,310.00
8	Sharia Court of Appeal	6,650,000	3,325,000	246,553	6,403,447	3.71	41,092	6,800,000	493,106
9	Customary Court of Appeal	6,200,000	3,100,000	819,580	5,380,420	13.22	136,597	6,500,000	1,639,160.00
10	Ministry of Agriculture and Forestry	50,158,000	25,079,000	10,397,650	39,760,350	20.73	1,732,942	75,330,000	20,795,300
11	Kaduna State Agricultural Development	15,700,000	7,850,000		15,700,000	0.00	-	23,960,000	-
12	Kaduna State Forest Management Proj	12,390,000	6,195,000	1,615,000	10,775,000	13.03	269,167	6,315,000	
13	Ministry of Commerce, Industry and To	62,500,000	31,250,000	11,758,900	50,741,100	18.81	1,959,817	105,183,250	23,517,800
14	Ministry of Education, science and Tech	775,200,988	387,600,494	352,346,532	422,854,456	45.45	58,724,422	655,779,300	704,693,064
15	Kaduna State University	376,055,023	188,027,512	261,829,566	114,225,457	69.63	43,638,261	543,180,750	523,659,132.00
16	Nuhu Bamali Polytechnic Zaria	608,186,251	304,093,126	423,488,343	184,697,908	69.63	70,581,391	594,400,000	
17	College of Education Gidan Waya	246,039,800	123,019,900	116,298,585	129,741,215	47.27	19,383,098	267,954,740	232,597,170
18	Agency For Mass Literacy	800,000	400,000	135,000	665,000	16.88	22,500	650,000	270,000.00
19	Kaduna State Scholarship Board	7,210,000	3,605,000		7,210,000	0.00	-	230,000	-
20	Kaduna State Library Board	593,775	296,888	196,500	397,275	33.09	32,750	300,000	393,000.00
21	Private Schools Board	230,942,250	115,471,125	38,630,000	192,312,250	16.73	6,438,333	246,155,338	77,260,000.00
22	Capital school, Kaduna	48,813,050	24,406,525	16,152,150	32,660,900	33.09	2,692,025	48,358,050	32,304,300.00
23	Barewa College, Zaria	47,798,700	23,899,350	14,743,680	33,055,020	30.85	2,457,280	21,781,650	29,487,360
24	Alhuda-huda College, Zaria	15,502,600	7,751,300	4,001,858	11,500,742	25.81	666,976	6,723,400	8,003,716.00
25	Sadauna Memorial College Kaduna	6,792,400	3,396,200	1,376,050	5,416,350	20.26	229,342	1,427,500	2,752,100
26	Government College, Kaduna	12,757,500	6,378,750	4,606,550	8,150,950	36.11	767,758	4,800,000	9,213,100.00
27	Queen Amina College, Kaduna	46,182,000	23,091,000	22,974,100	23,207,900	49.75	3,829,017	20,806,900	45,948,200
28	Govt. Sec. School Kagoro	13,687,500	6,843,750	4,905,000	8,782,500	35.84	817,500	2,276,100	9,810,000.00
29	Government Secondary School, Fadan K	11,707,000	5,853,500		11,707,000	0.00	-	5,192,450	-
30	Rimi College, Kaduna	8,932,850	4,466,425	1,925,686	7,007,164	21.56	320,948	1,407,000	3,851,372.00
31	Govt.Girls College, Zonkwa	22,520,000	11,260,000	2,710,250	19,809,750	12.03	451,708	11,743,750	5,420,500
32	Government Science Secondary School,	13,328,790	6,664,395	3,181,170	10,147,620	23.87	530,195	9,154,200	
33	Government Girls Secondary School, Sc	21,664,000	10,832,000	17,073,836	4,590,164	78.81	2,845,639	18,586,750	
34	Government Girls Secondary School, K	28,465,300	14,232,650	17,320,550	11,144,750	60.85	2,886,758	26,597,200	
35	Government Science Secondary School,	13,933,000	6,966,500		13,933,000	0.00	-	9,421,400	
36	Government Science Secondary School,	11,127,500	5,563,750		11,127,500	0.00	-	9,415,900	
37	Government College, Kagoro	17,052,000	8,526,000	6,406,310	10,645,690	37.57	1,067,718	10,348,800	
38	Kaduna State Environmental Protection	23,284,000	11,642,000	13,415,000	9,869,000	57.61	2,235,833	26,627,100	26,830,000
39	Ministry of Finance	499,000,000	249,500,000	213,783,156	285,216,844	42.84	35,630,526	11,039,175,000	427,566,312
40	Board of Internal Revenue	19,004,471,608	9,502,235,804	4,965,591,470	14,038,880,138	26.13	827,598,578	25,015,314,218	9,931,182,940.00
41	Ministry of Health & Human Services	610,025,767	305,012,884	212,652,138	397,373,629	34.86	35,442,023	660,736,765	425,304,276
42	Shehu Idris College of Health Sciences a	189,720,950	94,860,475	46,667,230	143,053,720	24.60	7,777,872	191,256,800	93,334,460.00
43	College Of Nursing and Midwifery, Kafar	34,148,906	17,074,453	18,082,300	16,066,606	52.95	3,013,717	32,940,175	36,164,600
44	Collage of Midwifery, Kaduna	4,930,000	2,465,000	1,468,000	3,462,000	29.78	244,667	19,350,000	2,936,000.00
45	Ministry of Justice	100,000,000	50,000,000	52,088,262	47,911,738	52.09	8,681,377	106,855,200	104,176,524
46	Office of The Auditor Gen. (State)	735,000	367,500	15,000	720,000	2.04	900,000	900,000	30,000.00
47	Office of The Auditor Gen. (LGA)	90,000	45,000	15,000	75,000	16.67	2,500	350,000	30,000
48	Ministry of Water Resources	30,010,000	15,005,000	710,000	29,300,000	2.37	118,333	2,100,000	1,420,000.00
49	Rural Water Supply and Sanitation Age	3,150,000	1,575,000		3,150,000	0.00	-	3,250,000	-
50	Ministry of Women Affairs	8,600,000	4,300,000	1,309,988	7,290,012	15.23	218,331	13,050,000	2,619,976.54
51	Ministry of Works, Housing & Transpor	45,286,986	22,643,493	29,035,421	16,251,565	64.11	4,839,237	75,894,359	58,070,842
52	Kad. Public Works Agency	11,500,000	5,750,000		11,500,000	0.00	-	11,500,000	-
53	Ministry of Youth, Sports and Culture	35,025,323	17,512,662	3,428,600	31,596,723	9.79	571,433	37,259,007	6,857,200
54	Christian Pilgrims Welfare Board	7,480,000	3,740,000		7,480,000	0.00	-	1,000,000	-
55	Muslim Pilgrims Welfare Board	38,152,000	19,076,000		38,152,000	0.00	-	18,492,000	-
56	Kaduna State Public Service Institute	5,490,000	2,745,000		5,490,000	0.00	-	4,819,000	-
57	Local Govt. Services Commission	5,231,000	2,615,500		5,231,000	0.00	-	7,007,500	-
58	State Independent Electoral Commissio	452,850,000	226,425,000	110,000	452,740,000	0.02	18,333	504,650,000	220,000
59	Department of Public Affairs and Infor	2,633,250	1,316,625		2,633,250	0.00	-	-	-
60	Ministry of Culture & Tourism	57,225,000	28,612,500	17,185,379	40,039,621	30.03	2,864,230	-	-
61	Science & Tech. Schools Mgt. Board	108,155,800	54,077,900	36,393,629	71,762,171	33.65	6,065,605	-	-
62	Teachers' Service Board	23,100,000	11,550,000		23,100,000	0.00	-	-	-
63	State Universal Basic Education Board	10,000,000	5,000,000		10,000,000	0.00	-	-	-

64	Ministry of Env. & Nat. Resources	54,700,000	27,350,000	4,522,000	50,178,000	8.27	753,667	-	
65	Ministry of Science & Tech.	9,160,000	4,580,000	330,000	8,830,000	3.60	55,000	-	
66	Assembly Service Commission	20,000	10,000		20,000	0.00	-	-	
67	Civil Service Comm.	1,500,000	750,000	958,000	542,000	63.87	159,667	-	
68	Judicial Service Comm.	400,000	200,000		400,000	0.00	-	-	
	<b>Total IGR</b>	<b>27,052,192,817</b>	<b>13,526,096,409</b>	<b>6,896,774,119</b>	<b>20,155,418,698</b>	<b>25.49</b>	<b>1,149,462,353</b>	<b>45,823,866,438</b>	<b>13,793,548,239</b>
	Value Added Tax (VAT)	1,262,460,737	631,230,369	5,402,712,961	(4,140,252,224)	427.95	900,452,160	12,626,460,737	10,805,425,922
	Statutory Allocation	68,045,902,913	34,022,951,457	20,201,292,185	47,844,610,728	29.69	3,366,882,031	33,795,300,000	40,402,584,370
	<b>Grand Total</b>	<b>96,360,556,467</b>	<b>48,180,278,234</b>	<b>32,500,779,265</b>	<b>63,859,777,202</b>	<b>33.73</b>	<b>5,416,796,544</b>	<b>92,245,627,175</b>	<b>65,001,558,531</b>

BREAKDOWN OF YEAR 2016 APPROVED REVENUE					
Org. Code	Organization Name	Economic Code	Description	Approved Budget 2015	2016 Approved Estimates
517026003	Alhudahuda College, Zaria	12023667	School Fees	4,278,000	0
517026003	Alhudahuda College, Zaria	12021402	Medication	961,200	338,100
517026003	Alhudahuda College, Zaria	12020498	Sport	928,200	338,100
517026003	Alhudahuda College, Zaria	12020476	Continous Assessment	447,600	
517026003	Alhudahuda College, Zaria	12020481	Continous Assessment	895,200	338,100
517026003	Alhudahuda College, Zaria	12020452	Examination	1,119,000	
517026003	Alhudahuda College, Zaria	12020603	I.D Card	239,200	66,800
517026003	Alhudahuda College, Zaria	12021369	Practical	895,200	507,150
517026003	Alhudahuda College, Zaria	12020463	Feeding	4,620,000	3,885,000
517026003	Alhudahuda College, Zaria	12022135	Computer	895,200	
517026003	Alhudahuda College, Zaria	12040058	Stamp Duty	223,800	169,050
517026003	Alhudahuda College, Zaria	12020476	Clubs and Society Fees	0	169,050
517026003	Alhudahuda College, Zaria	12023667	Maintenance Fees		338,100
517026003	Alhudahuda College, Zaria	12040633	Utility Fees		169,050
517026003	Alhudahuda College, Zaria	12150010	File Jackets		33,400
517026003	Alhudahuda College, Zaria	12150009	Hoe, Cutlasses and Brooms		33,400
517026003	Alhudahuda College, Zaria	12040569	Library Fees		338,100
			<b>TOTAL</b>	<b>15,502,600</b>	<b>6,723,400</b>
517026006	Queen Amina College, Kaduna	12020452	Exams Fee	1,248,750	0
517026006	Queen Amina College, Kaduna	12020463	Boarding Fee	34,965,000	18,858,000
517026006	Queen Amina College, Kaduna	12020498	Games Fee	1,498,500	12,000
517026006	Queen Amina College, Kaduna	12021402	Medical Fee	1,498,500	269,400
517026006	Queen Amina College, Kaduna	12020481	Cont. Asses. Fee	114,000	269,400
517026006	Queen Amina College, Kaduna	12020476	Club And Societ	499,500	12,000
517026006	Queen Amina College, Kaduna	12020603	I.D Card & Badge	114,000	113,800
517026006	Queen Amina College, Kaduna	12021369	Science Practical	1,748,250	404,100
517026006	Queen Amina College, Kaduna	12023667	Maintenance Fee	3,496,500	269,400
517026006	Queen Amina College, Kaduna	12027497	Stamp Duty		134,700
517026006	Queen Amina College, Kaduna	12022135	Computer Fee	999,000	0
517026006	Queen Amina College, Kaduna	12040633	Utily Fees	0	134,700
517026006	Queen Amina College, Kaduna	12150010	File Jackets	0	24,000
517026006	Queen Amina College, Kaduna	12150009	Hoe, Cutlasses and Brooms	0	36,000
517026006	Queen Amina College, Kaduna	12040569	Library Fees	0	269,400
517026006	Queen Amina College, Kaduna		<b>TOTAL</b>	<b>46,182,000</b>	<b>20,806,900</b>
517026002	Barewa College, Zaria	12020469	Student Baording Fees	35,658,000	19,341,000
517026002	Barewa College, Zaria	12020478	Club And Societies	509,400	138,150
517026002	Barewa College, Zaria	12020484	Continous Assesment Fees	339,600	276,300
517026002	Barewa College, Zaria	12020508	Examination Fees	1,273,500	0
517026002	Barewa College, Zaria	12020517	Games Fees	1,528,200	138,150
517026002	Barewa College, Zaria	12020521	Id Card Badges /Necktie	339,600	184,200
517026002	Barewa College, Zaria	12020480	Computer Fees	1,018,800	0
517026002	Barewa College, Zaria	12020541	Maintenance Fees	3,565,800	276,300
517026002	Barewa College, Zaria	12020545	Medication Fees	1,528,200	276,300
517026002	Barewa College, Zaria	12020593	Science Practical Fees	1,782,900	414,450
517026002	Barewa College, Zaria	12040569	Library Fees	0	276,300
517026002	Barewa College, Zaria	12040633	Utily Fees	0	138,150
517026002	Barewa College, Zaria	12150010	File Jackets		92,100



517026002	Barewa College, Zaria	12150009	Hoe, Cutlasses and Brooms		92,100
517026002	Barewa College, Zaria	12020614	Stamp Duties	254,700	138,150
517026002	Barewa College, Zaria		<b>TOTAL</b>	<b>47,798,700</b>	<b>21,781,650</b>
164001001	Local Government Service Commission	12040274	Registration Fees	350,000	480,000
164001001	Local Government Service Commission	12040640	Workshop And Seminar Charges	2,100,000	3,000,000
164001001	Local Government Service Commission	12060031	Sales of Forms for Promotion, Conversion & Confirmation	80,000	2,400,000
164001001	Local Government Service Commission	12080003	Rent on Govt. Buildings	2,701,000	1,127,500
			<b>TOTAL</b>	<b>5,231,000</b>	<b>7,007,500</b>
517028008	Government Secondary School, Fadan Kaje	12040641	Exams Fee	315,000	0
517028008	Government Secondary School, Fadan Kaje	12040532	Boarding Fee	8,820,000	4,704,000
517028008	Government Secondary School, Fadan Kaje	12040570	Games Fee	378,000	3,250
517028008	Government Secondary School, Fadan Kaje	12040040	Medical Fee	378,000	67,200
517028008	Government Secondary School, Fadan Kaje	12040604	Cont. Asst Fee	26,000	67,200
517028008	Government Secondary School, Fadan Kaje	12040621	Club & Societies	126,000	3,250
517028008	Government Secondary School, Fadan Kaje	12040619	Id Cards/Badges	26,000	28,900
517028008	Government Secondary School, Fadan Kaje	12040637	Sci. Practical Fee	441,000	100,800
517028008	Government Secondary School, Fadan Kaje	12040169	Computer Fee	252,000	0
517028008	Government Secondary School, Fadan Kaje	12040632	Maintance Fee	882,000	67,200
517028008	Government Secondary School, Fadan Kaje	12040637	Stamp Duty Fee	63,000	33,600
517028008	Government Secondary School, Fadan Kaje	12150010	File Jackets	0	6,500
517028008	Government Secondary School, Fadan Kaje	12150009	Hoe, Cutlasses and Brooms	0	9,750
517028008	Government Secondary School, Fadan Kaje	12040569	Library Fees	0	67,200
517028008	Government Secondary School, Fadan Kaje	12040633	Utility	0	33,600
			<b>TOTAL</b>	<b>11,707,000</b>	<b>5,192,450</b>
326052001	Customary Court of Appeal	12040026	Customary Court Fees	2,300,000	700,000
326052001	Customary Court of Appeal	11010001	OATH/CCA FEES	685,000	2,385,000
326052001	Customary Court of Appeal	12050001	Customary Court Fines	3,215,000	3,415,000
			<b>TOTAL</b>	<b>6,200,000</b>	<b>6,500,000</b>
1100003	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040142	Building Plan Fees	216,708,000	600,000,000
1100003	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040142	Registration Fee(P.S)	500,000	100,000,000
1100003	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040656	Renewal Fees (Kiosk)	7,000,000	100,000,000

1100003	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040036	Bill Board Charges	15,000,000	400,000,000
1100003	Kaduna State Urban Planning and Development Authority (KASUPDA)	12080001	Rent On Gov't Pro(Shop)	992,000	50,000,000
1100003	Kaduna State Urban Planning and Development Authority (KASUPDA)	12080013	Rent On Gov't Quarters	1,800,000	100,000,000
			<b>TOTAL</b>	<b>242,000,000</b>	<b>1,350,000,000</b>
517055011	Government Girls Secondary School, Soba	12040040	Medical Consultancy Fees	1,080,000	235,500
517055011	Government Girls Secondary School, Soba	12040041	Laboratory Fees	1,080,000	235,500
517055011	Government Girls Secondary School, Soba	12040169	Computer Training Fee	720,000	0
517055011	Government Girls Secondary School, Soba	12040532	Boarding and Lodging Charges	12,275,000	16,485,000
517055011	Government Girls Secondary School, Soba	12040569	Library Fees	720,000	235,500
517055011	Government Girls Secondary School, Soba	12040570	Games Fees	720,000	235,500
517055011	Government Girls Secondary School, Soba	12040604	Continuous Assessment Fees	720,000	235,500
517055011	Government Girls Secondary School, Soba	12040619	I. D. Cards and Badges	1,008,000	50,000
517055011	Government Girls Secondary School, Soba	12040621	Clubs And Societies Fees	540,000	117,750
517055011	Government Girls Secondary School, Soba	12040632	Maintenance Fees	1,080,000	235,500
517055011	Government Girls Secondary School, Soba	12040633	Utility Fees	720,000	235,500
517055011	Government Girls Secondary School, Soba	12040637	Terminal Examination Fees	576,000	0
517055011	Government Girls Secondary School, Soba	12040641	Promotion Exams Fees	425,000	0
517055011	Government Girls Secondary School, Soba	12040637	Stamp Duty		235,500
517055011	Government Girls Secondary School, Soba	12150010	File Jackets		25,000
		12150009	Hoe, Cutlasses and Brooms		25,000
			<b>Total</b>	<b>21,664,000</b>	<b>18,586,750</b>
111038002	Christian Pilgrims Welfare Board	12060164	Sales Of Pilgrims Forms	2,140,000	1,000,000
111038002	Christian Pilgrims Welfare Board	12040090	Administrative Charges	5,340,000	0
			<b>TOTAL</b>	<b>7,480,000</b>	<b>1,000,000</b>
521104001	College of Nursing and Midwifery, Kafanchan	12040041	Science Practical Fees	630,525	451,500
521104001	College of Nursing and Midwifery, Kafanchan	12040052	School/Tuition Fees	23,762,099	24,903,354
521104001	College of Nursing and Midwifery, Kafanchan	12040279	Caution Fees	277,830	395,850
521104001	College of Nursing and Midwifery, Kafanchan	12040316	Examination Fees	1,052,888	1,105,532
521104001	College of Nursing and Midwifery, Kafanchan	12040424	Hostel Fees	1,050,000	2,625,000
521104001	College of Nursing and Midwifery, Kafanchan	12040426	Result verification fees	325,000	358,312

521104001	College of Nursing and Midwifery, Kafanchan	12040522	Matriculation Fees	283,500	250,425
521104001	College of Nursing and Midwifery, Kafanchan	12040569	Library Fees	315,000	330,750
521104001	College of Nursing and Midwifery, Kafanchan	12040570	Games Fees	541,800	487,085
521104001	College of Nursing and Midwifery, Kafanchan	12040619	I. D. Cards and Badges	241,825	358,916
521104001	College of Nursing and Midwifery, Kafanchan	12040622	Students Registration Fees	222,264	342,577
521104001	College of Nursing and Midwifery, Kafanchan	12040630	Uniform Fees	525,000	720,300
521104001	College of Nursing and Midwifery, Kafanchan	12040631	Testimonial Fees	241,500	253,916
521104001	College of Nursing and Midwifery, Kafanchan	12060122	Sales of Admission Form	4,340,000	0
521104001	College of Nursing and Midwifery, Kafanchan	12070077	Earnings from Hall Hire	152,250	159,862
521104001	College of Nursing and Midwifery, Kafanchan	12080013	Rent on Government Shops	187,425	196,796
			<b>TOTAL</b>	<b>34,148,906</b>	<b>32,940,175</b>
326051001	High Court of Justice	12040026	Court Fees	9,000,000	9,900,000
326051001	High Court of Justice	12040089	Oath Fees	2,000,000	2,000,000
326051001	High Court of Justice	12040283	Probate Fees	4,000,000	4,000,000
326051001	High Court of Justice	12050001	Magistrate Court Fines	3,000,000	3,000,000
			<b>TOTAL</b>	<b>18,000,000</b>	<b>18,900,000</b>
222001001	Ministry of Commerce, Industry and Tourism	22001001	Registration of Business Premises	45,000,000	38,000,000
222001001	Ministry of Commerce, Industry and Tourism	22001001	Sales of forms	1,000,000	50,000
222001001	Ministry of Commerce, Industry and Tourism	22001001	Appraisal fees	1,500,000	447,000
222001001	Ministry of Commerce, Industry and Tourism	22001001	Rent of shops, ware House, Expo Hall at Trade Fair Ground.	15,000,000	18,250,000
222001001	Ministry of Commerce, Industry and Tourism	12040463	Park Fees		12,000,000
222001001	Ministry of Commerce, Industry and Tourism		Tourism Development Levy (TDL)		21,000,000
222001001	Ministry of Commerce, Industry and Tourism	12080011	Leasing of Hotels		15,236,250
222001001	Ministry of Commerce, Industry and Tourism	12040245	Registration of Hotels		200,000
			<b>TOTAL</b>	<b>62,500,000</b>	<b>105,183,250</b>
517026007	Government Secondary School, Kagoro	12040040	Medical	1,095,000	750,600
517026007	Government Secondary School, Kagoro	12040041	Laboratory Fees	1,642,500	0
517026007	Government Secondary School, Kagoro	12040316	Examination Fees	1,368,750	751,500
517026007	Government Secondary School, Kagoro	12040570	Games Fees	1,368,750	774,000
517026007	Government Secondary School, Kagoro	12040604	Cont. Assesment Fees	1,095,000	0
517026007	Government Secondary School, Kagoro	12040619	I.D. Cards & Badges	1,095,000	0
517026007	Government Secondary School, Kagoro	12040621	Club and Societies Fees	547,500	0

517026007	Government Secondary School, Kagoro	12040632	Maintenance Fees	5,475,000	0
			<b>TOTAL</b>	<b>13,687,500</b>	<b>2,276,100</b>
514001001	Ministry of Women Affairs and Social Development	105049	Social Home Conner	1,050,000	1,050,000
514001001	Ministry of Women Affairs and Social Development	106018	Hiring of Conference Hall	7,550,000	12,000,000
			<b>TOTAL</b>	<b>8,600,000</b>	<b>13,050,000</b>
517026004	Sardauna Memorial College, Kaduna	12040621	Clubs And Societies Fees	290,400	28,550
517026004	Sardauna Memorial College, Kaduna	12040604	Continious Assessment	580,800	171,300
517026004	Sardauna Memorial College, Kaduna	12040316	Examination Fees	726,000	0
517026004	Sardauna Memorial College, Kaduna	12040570	Games Fees	726,000	57,100
517026004	Sardauna Memorial College, Kaduna	12040619	I. D. Cards and Badges	193,000	114,200
517026004	Sardauna Memorial College, Kaduna	12040040	Medication Fees	580,800	171,300
517026004	Sardauna Memorial College, Kaduna	12040632	Maintenance Fees	2,904,600	171,300
517026004	Sardauna Memorial College, Kaduna	12040169	Computer Fees	580,800	0
517026004	Sardauna Memorial College, Kaduna	12040041	Science Practical Fees	210,000	256,950
517026004	Sardauna Memorial College, Kaduna	12150010	file Jackets		57,100
517026004	Sardauna Memorial College, Kaduna	12150009	Hoe, Cutlasses and Brooms		57,100
517026004	Sardauna Memorial College, Kaduna	12040569	Library Fees		171,300
517026004	Sardauna Memorial College, Kaduna	12040633	Utility Fees		85,650
		12040637	Stamp Duty		85,650
			<b>TOTAL</b>	<b>6,792,400</b>	<b>1,427,500</b>
125005002	Kaduna State Public Service Institute (KAPSI)	104008	Application Form for Admission	921,000	0
125005002	Kaduna State Public Service Institute (KAPSI)	12040532	Boarding/Hostel Fees	789,000	869,000
125005002	Kaduna State Public Service Institute (KAPSI)	12040316	Examination Fees	920,000	1,020,000
125005002	Kaduna State Public Service Institute (KAPSI)	12040622	Registratioin Fees for Students	1,080,000	1,280,000
125005002	Kaduna State Public Service Institute (KAPSI)	12040052	Tuition Fees	1,080,000	1,280,000
125005002	Kaduna State Public Service Institute (KAPSI)	12016010	Business Centres Food Vendors	300,000	370,000
			<b>TOTAL</b>	<b>4,169,000</b>	<b>4,819,000</b>
111001005	Kaduna State Media Corporation (KSMC)	12060166	Sales of Local Air Time ( Radio )	48,000,000	45,914,602
111001005	Kaduna State Media Corporation (KSMC)	12060167	Sales of Local Air Time ( TV )	32,000,000	30,609,734
			<b>TOTAL</b>	<b>80,000,000</b>	<b>76,524,336</b>
235016001	Kaduna State Environmental Protection Agency (KEPA)	12040017	Contract Registration Fees	1,600,000	1,500,000

235016001	Kaduna State Environmental Protection Agency (KEPA)	12040031	Environment Impact Assmt. Fees	12,000,000	17,737,100
235016001	Kaduna State Environmental Protection Agency (KEPA)	12040097	Environment Stress Fees	2,000,000	2,000,000
235016001	Kaduna State Environmental Protection Agency (KEPA)	12050027	Sanitation Fines	300,000	600,000
235016001	Kaduna State Environmental Protection Agency (KEPA)	12050032	Stray Animal Fines	150,000	150,000
235016001	Kaduna State Environmental Protection Agency (KEPA)	12070002	Earning From Labs Service	200,000	350,000
235016001	Kaduna State Environmental Protection Agency (KEPA)	12070131	Earning From Use Of P/Toilet	750,000	840,000
235016001	Kaduna State Environmental Protection Agency (KEPA)	12080001	Rent On Govt. Quarters	1,200,000	2,200,000
235016001	Kaduna State Environmental Protection Agency (KEPA)	12080004	Rent On Conference Centre	84,000	250,000
235016001	Kaduna State Environmental Protection Agency (KEPA)	12090005	Leasing/Rental Of Govt. Property	5,000,000	1,000,000
			<b>TOTAL</b>	<b>23,284,000</b>	<b>26,627,100</b>
517057001	Private Schools Board	120400702	Registration Fees	1,270,500	5,000,000
517057001	Private Schools Board	120400701	Annual Renewal Fees	229,671,750	241,155,338
			<b>TOTAL</b>	<b>230,942,250</b>	<b>246,155,338</b>
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040618	Admission Letter Fees	832,500	875,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040053	Application For Admission Form Fees	18,000,000	0
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040424	Student Boarding Fees	11,720,000	11,480,000
521106001	and Technology, Makarfi	12040621	Clubs and Societies	4,620,500	3,879,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12104028	Consultancy Services Fees	600,000	4,000,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040316	Internal Examination Fees	5,205,000	5,818,500
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040620	External Examination Fee	16,348,500	32,848,200
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040570	Games Fees	5,205,000	3,879,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040619	Identity card and Badges	1,297,500	1,463,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040171	Indexing Fee	8,346,500	17,612,750
521106001	and Technology, Makarfi	12040582	Library Fee	3,470,000	3,879,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12104085	Licensing	810,000	1,941,250
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12104086	Log Book Fee	1,765,000	3,879,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040522	Matriculation	3,775,000	1,330,000
521106001	and Technology, Makarfi	12104107	Practical Procedure Booklet	4,972,500	9,697,500
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040426	Result Verification Fee	4,720,000	5,320,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040515	Statement of Results Fees	1,000,000	500,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040622	Student Registration Fees	5,295,000	5,042,700
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040586	Training Booket	1,871,000	3,879,000

521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040630	Uniform Fee	7,428,000	5,985,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040052	School Fees (Tuition)	72,026,000	57,705,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040041	Medical Laboratory Services	3,470,000	3,879,000
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040030	National Health Insurance Scheme (NHIS)	5,680,450	6,206,400
521106001	Shehu Idris College of Health Sciences and Technology, Makarfi	12040019	Standing Order Booklet	1,262,500	157,500
			<b>TOTAL</b>	<b>189,720,950</b>	<b>191,256,800</b>
517026001	Capital School, Kaduna	12020508	Exam Fee	1,690,200	1,690,200
517026001	Capital School, Kaduna	12020517	Games Fee	563,400	563,400
517026001	Capital School, Kaduna	12020545	Medical Fee	563,400	563,400
517026001	Capital School, Kaduna	12020478	Club/Soc Fee	375,600	375,600
517026001	Capital School, Kaduna	12020593	Science Practical Fee	3,395,250	3,395,250
517026001	Capital School, Kaduna	12020614	Tuition Fee	39,480,000	39,480,000
517026001	Capital School, Kaduna	12020599	Stamp Duty	563,400	563,400
517026001	Capital School, Kaduna	12020921	Rent On Govt. Property (shops)	150,000	150,000
517026001	Capital School, Kaduna	12020603	Registration Fee (General)	563,400	563,400
517026001	Capital School, Kaduna	12020457	Prospectus	300,000	300,000
517026001	Capital School, Kaduna	12020459	Application Forms	455,000	0
517026001	Capital School, Kaduna	12020471	Caution Fee	563,400	563,400
517026001	Capital School, Kaduna	12020529	Interview Fee	150,000	150,000
			<b>TOTAL</b>	<b>48,813,050</b>	<b>48,358,050</b>
521001001	Ministry of Health and Human Services	12020036	Health Facilities Licenses	1,752,300	1,752,300
521001001	Ministry of Health and Human Services	12040041	Laboratory Service Fees	70,000,000	77,000,000
521001001	Ministry of Health and Human Services	12040043	Birth and Death Notification Fees	935,110	1,028,621
521001001	Ministry of Health and Human Services	12040050	School Inspection Certificate Fees	150,000	165,000
521001001	Ministry of Health and Human Services	12040303	Ultrasound Fees	4,000,000	4,400,000
521001001	Ministry of Health and Human Services	12040307	Pharmacy stores/Patent Medicine Registration Fees	91,575	100,733
521001001	Ministry of Health and Human Services	12040411	Contract Processing Fees	10,000,000	-
521001001	Ministry of Health and Human Services	12040308	Renewal of Patent Medicine stores/Registration Fees	7,199,500	7,919,450
521001001	Ministry of Health and Human Services	12040310	Drug and Dressing Material Fees	200,000,000	220,000,000
521001001	Ministry of Health and Human Services	12040317	Mortuary/Storage Fee	2,508,594	2,759,453
521001001	Ministry of Health and Human Services	12040410	X-ray Services Fees	4,460,802	4,906,882
521001001	Ministry of Health and Human Services	12040431	Dental Charges	18,285,168	20,113,685
521001001	Ministry of Health and Human Services	12040440	Eye Clinic Fees	12,359,294	13,595,223
521001001	Ministry of Health and Human Services	12040527	Medical Certificates of Fitness Fees	1,085,617	1,194,179
521001001	Ministry of Health and Human Services	12040579	Theatre Service Fees	37,555,390	41,310,929

521001001	Ministry of Health and Human Services	12040607	Dialysis Services Fee	284,900	313,390
521001001	Ministry of Health and Human Services	12060171	Out Patient record/Cards Sales	27,513,131	30,264,444
521001001	Ministry of Health and Human Services	12060172	In-Patient Records/Folder Sales	10,031,901	11,035,091
521001001	Ministry of Health and Human Services	12040495	National Health Insurance(NHIS)	200,000,000	200,531,000
521001001	Ministry of Health and Human Services	12040496	Physio/phototherapy	1,163,485	21,632,485
521001001	Ministry of Health and Human Services	12040497	Ear, Nose&Throat	649,000	713,900
			<b>TOTAL</b>	<b>610,025,767</b>	<b>660,736,765</b>
252004001	Rural Water Supply and Sanitation Agency (RUWASSA)	12040498	Borehole Drilling Fees	3,150,000	3,250,000
			<b>TOTAL</b>	<b>3,150,000</b>	<b>3,250,000</b>
517008001	Kaduna State Library Board	12040569	Library Fees	94,500	30,000
517008001	Kaduna State Library Board	12040616	Training Fees	341,250	200,000
517008001	Kaduna State Library Board	12090005	Lease/Rental of Gov. Property	158,025	70,000
			<b>TOTAL</b>	<b>593,775</b>	<b>300,000</b>
215102001	Kaduna State Agricultural Development Project (KADP)	12040490	Soil Survey/Farm Feasibility Studies	5,725,000	20,000
215102001	Kaduna State Agricultural Development Project (KADP)	12040491	Fruit tree Nursery Sales	2,775,000	7,800,000
215102001	Kaduna State Agricultural Development Project (KADP)	12040492	Sale of fish fingerlings	900,000	0
215102001	Kaduna State Agricultural Development Project (KADP)	12040493	Sales of Irrigation Pumps	0	6,850,000
215102001	Kaduna State Agricultural Development Project (KADP)	12040494	Sales of Sprayers	1,500,000	900,000
215102001	Kaduna State Agricultural Development Project (KADP)	12040495	Artificial Insemination	4,800,000	0
215102001	Kaduna State Agricultural Development Project (KADP)	12150014	Proceed from Agro Processin Equipments		8,290,000
215102001	Kaduna State Agricultural Development Project (KADP)	12150015	Proceeds from Irrigation Schemre		100,000
			<b>KADP Total</b>	<b>15,700,000</b>	<b>23,960,000</b>
17018001	Nuhu Bamali Polytechnic, Zaria	12040477	Application Form Fees	60,000,000	-
17018001	Nuhu Bamali Polytechnic, Zaria	12040017	Contract Registration	2,000,000	1,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040316	Examination Fees	50,000,000	45,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040570	Games Fees	20,000,000	22,500,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040569	Library Fee	21,000,000	15,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040619	Other Charges (I.D cards & Badges)	4,000,000	8,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040426	Result Verification	5,000,000	9,600,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040052	School Fees (Tuition)	300,000,000	260,800,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040041	Science Practical Fees	14,000,000	22,500,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040532	Student Boarding Fees	9,000,000	9,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040274	Students Regist. Fees	30,000,000	30,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12070001	Consultancy Services	3,000,000	0
17018001	Nuhu Bamali Polytechnic, Zaria	12070130	Hiring of Academic Gowns	500,000	500,000
17018001	Nuhu Bamali Polytechnic, Zaria	12060029	Sales of Obsolete Stores	156,250	0
17018001	Nuhu Bamali Polytechnic, Zaria	12080013	Rent of Govt Property /Shops	442,000	0
17018001	Nuhu Bamali Polytechnic, Zaria	12120001	Interest earned on Bank Deposit	2,088,001	0
17018001	Nuhu Bamali Polytechnic, Zaria	12040586	Students Handbook	10,000,000	8,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040633	Utility Services	28,000,000	30,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12070055	ICT Services	35,000,000	30,000,000

17018001	Nuhu Bamali Polytechnic, Zaria	12040318	Sanitary Services	14,000,000	22,500,000
17018001	Nuhu Bamali Polytechnic, Zaria	12040659	Summer Programme Fees	0	50,000,000
17018001	Nuhu Bamali Polytechnic, Zaria	12150007	Health Insurance Scheme/ Third Party	0	30,000,000
			<b>TOTAL</b>	<b>608,186,251</b>	<b>594,400,000</b>
220008001	Kaduna State Board of Internal Revenue	12010001	Capital Gain Tax	10,356,205	11,833,389
220008001	Kaduna State Board of Internal Revenue	12010106	Direct Assessment	600,529,444	837,160,538
220008001	Kaduna State Board of Internal Revenue	12010103	PAYE Local Govt.	1,612,025,459	2,229,461,445
220008001	Kaduna State Board of Internal Revenue	12010102	PAYE State	1,849,022,384	2,610,716,769
220008001	Kaduna State Board of Internal Revenue	12010101	PAYE Federal	5,385,870,499	6,809,975,578
220008001	Kaduna State Board of Internal Revenue	12010105	PAYE Others	4,516,816,688	5,920,273,019
220008001	Kaduna State Board of Internal Revenue	12020109	Tax Audit Arrears	2,338,922,924	2,810,026,159
220008001	Kaduna State Board of Internal Revenue	12010110	Withholding Tax on Commissions	56,378,244	76,545,419
220008001	Kaduna State Board of Internal Revenue	12010112	Withholding Tax on Consultancy	61,828,102	76,545,419
220008001	Kaduna State Board of Internal Revenue	12010111	Withholding Tax on Contracts	430,914,216	635,310,272
220008001	Kaduna State Board of Internal Revenue	12010113	Withholding Tax on Directors Fees	4,963,971	6,710,556
220008001	Kaduna State Board of Internal Revenue	12010114	Withholding Tax on Dividend	326,072,774	511,172,739
220008001	Kaduna State Board of Internal Revenue	12010117	Withholding Tax on Rent	60,343,979	71,020,580
220008001	Kaduna State Board of Internal Revenue	12010116	Withholding Taxes on Bank Interest	380,057,430	566,229,052
220008001	Kaduna State Board of Internal Revenue	12020133	Driver License (ENDL)	55,563,306	75,113,388
220008001	Kaduna State Board of Internal Revenue	12021316	Learners Permit	2,757,728	3,024,337
220008001	Kaduna State Board of Internal Revenue	12020140	Motor Cycle Number Plate	33,746,302	38,582,971
220008001	Kaduna State Board of Internal Revenue	12020132	Motor Vehicle Licenses	291,987,939	394,724,593
220008001	Kaduna State Board of Internal Revenue	12020141	Motor Vehicle Number Plate	583,924,551	789,379,801
220008001	Kaduna State Board of Internal Revenue	12020445	Change of Ownership Fees	986,759	1,333,952
220008001	Kaduna State Board of Internal Revenue	12021325	Motor Vehicle Registration	146,582,069	198,157,320
220008001	Kaduna State Board of Internal Revenue	12021347	Motor Cycle Registration	22,524,972	30,450,437
220008001	Kaduna State Board of Internal Revenue	12021377	Stamp Duties	150,151,123	202,982,155
220008001	Kaduna State Board of Internal Revenue	12020640	Vehicle Stickers	11,648,294	15,746,774
220008001	Kaduna State Board of Internal Revenue	12020130	Sales of Motor Vehicle Reg. Booklets	60,376,293	81,619,836
220008001	Kaduna State Board of Internal Revenue	12020633	Sales of Reflection Jackets	10,119,956	11,217,720
			<b>TOTAL</b>	<b>19,004,471,609</b>	<b>25,015,314,218</b>



234054001	Kaduna State Public Works Agency (KAPWA)	12040039	Agency Job Fee	7,950,000	7,950,000
234054001	Kaduna State Public Works Agency (KAPWA)	12040098	Fees For Road Cutting	200,000	200,000
234054001	Kaduna State Public Works Agency (KAPWA)	12040392	Street Light Poles Advert Fees	2,000,000	2,000,000
234054001	Kaduna State Public Works Agency (KAPWA)	12080001	Rent On Gov't Quarters	1,350,000	1,350,000
			<b>TOTAL</b>	<b>11,500,000</b>	<b>11,500,000</b>
521114001	College of Midwifery, Tudun Wada, Kaduna	12040053	App.Form Fees	625,000	0
521114001	College of Midwifery, Tudun Wada, Kaduna	12040618	Admission Letter Accpt Fees	30,000	1,000,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040424	Students Boarding Fees	160,000	1,280,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040621	Clubs & Societies	48,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040316	Internal Exams	120,000	100,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040570	Games Fees	30,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040619	I.D Cards & Badges	60,000	300,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040617	Indexing Fees	300,000	0
521114001	College of Midwifery, Tudun Wada, Kaduna	12040582	Library Fees	30,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040586	Log Book Fees	90,000	3,000,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040522	Matriculation	30,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12041507	Practical Procedure Booklet	330,000	1,100,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040426	Result Verification Fees	120,000	340,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040622	Students Registratrion Fees	18,000	300,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040586	Training Materials	210,000	700,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040630	Uniform Fees	330,000	1,100,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040052	School Fees (Tuition)	600,000	2,000,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040582	Medical Lab. Services Fees	30,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12040052	Nat. Health Ins. Scheme	99,000	330,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080013	Hiring Of Academic Gowns	60,000	400,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080014	Rural Experience Fees	180,000	1,000,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080014	Rules & Regulation Guide	60,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080015	Shops Space	270,000	0
521114001	College of Midwifery, Tudun Wada, Kaduna	12080015	Code Of Ethics	60,000	200,000

521114001	College of Midwifery, Tudun Wada, Kaduna	12080016	Records Of Practical Instructions & Clinical Exp.	150,000	500,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080016	Expectant Family Care Project	150,000	500,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080017	Cyber Café Fee	60,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080017	Psychiatric Experience	330,000	1,100,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080018	Practical Supervision Fees	300,000	1,000,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080018	Students Handbook	30,000	200,000
521114001	College of Midwifery, Tudun Wada, Kaduna	12080019	Urban Experience	120,000	1,500,000
			<b>TOTAL</b>	<b>4,930,000</b>	<b>19,350,000</b>
326053001	Sharia Court of Appeal	12040026	Court Summons Fees	3,875,000	3,975,000
326053001	Sharia Court of Appeal	12050001	Court Fines	2,775,000	2,825,000
			<b>TOTAL</b>	<b>6,650,000</b>	<b>6,800,000</b>
517001001	Ministry of Education, Science and Technology	12020452	Examination Fee	230,876,488	100,387,500
517001001	Ministry of Education, Science and Technology	12020463	Boarding Fee	73,762,500	152,901,000
517001001	Ministry of Education, Science and Technology	12020498	Games Fee	106,945,909	33,540,900
517001001	Ministry of Education, Science and Technology	12021402	Medication Fee	106,945,909	33,540,900
517001001	Ministry of Education, Science and Technology	12020481	Cont. Asst. Fee	26,736,477	33,540,900
517001001	Ministry of Education, Science and Technology	12020476	Club & Society Fee	66,841,193	16,770,450
517001001	Ministry of Education, Science and Technology	12002603	ID Card & Badge Fee	26,736,477	67,081,800
517001001	Ministry of Education, Science and Technology	12021369	Practical Fee	136,356,034	50,311,350
517001001	Ministry of Education, Science and Technology	12150010	File Jackets		33,540,900
517001001	Ministry of Education, Science and Technology	12150009	Hoe, Cutlasses and Brooms		33,540,900
517001001	Ministry of Education, Science and Technology	120400633	Utility Fees		16,770,450
517001001	Ministry of Education, Science and Technology	12023667	Maintenance Fee		33,540,900
517001001	Ministry of Education, Science and Technology	12040058	Stamp Duty		16,770,450
517001001	Ministry of Education, Science and Technology	12040569	Library Fees		33,540,900
			<b>TOTAL</b>	<b>775,200,988</b>	<b>655,779,300</b>
140001001	Office of the Auditor General (State)	12040235	Reg. fees	262,500	400,000
140001001	Office of the Auditor General (State)	12040340	Renewal fees	472,500	500,000
			<b>TOTAL</b>	<b>735,000</b>	<b>900,000</b>
161001001	Office of the Auditor General (LGAs)	12040235	Registration of External Auditors	50,000	250,000
161001001	Office of the Auditor General (LGAs)	12040340	Renewal of Registration External Auditors	40,000	100,000
			<b>TOTAL</b>	<b>90,000</b>	<b>350,000</b>

111008001	State Emergency Mangement Agency (SEMA)	12040028	Safety certificate	31,291,000	32,855,550
			<b>TOTAL</b>	<b>31,291,000</b>	<b>32,855,550</b>
252001001	Ministry of Water Resources	12040340	Renewal: Fees	2,500,000	1,000,000
252001001	Ministry of Water Resources	12040342	Reg. Fees B/H Drills	1,000,000	500,000
252001001	Ministry of Water Resources	12040344	Hand Pump B/H Fees	20,220,000	0
252001001	Ministry of Water Resources	12040346	Solar Energy Form Fees	1,690,000	0
252001001	Ministry of Water Resources	12040348	Semi Urban Scheme 3 B/H	450,000	0
252001001	Ministry of Water Resources	12040350	Semi Urban Scheme 6 B/H	650,000	0
252001001	Ministry of Water Resources	12040352	Contract Reg. Fees	1,500,000	100,000
252001001	Ministry of Water Resources	12040354	Water Analysis & Welldata Verification	2,000,000	500,000
			<b>TOTAL</b>	<b>30,010,000</b>	<b>2,100,000</b>
148001001	State Independent Electoral Commissin	12040017	Contractor Registration Fees	1,750,000	1,500,000
148001001	State Independent Electoral Commissin	12040104	Councillorship Elections	331,500,000	369,750,000
148001001	State Independent Electoral Commissin	12040105	Chairmanship Elections	119,600,000	133,400,000
148001001	State Independent Electoral Commissin	12040106	Others (Bye Elections)	-	0
			<b>TOTAL</b>	<b>452,850,000</b>	<b>504,650,000</b>
111002002	Department of Rural and Community Development	12040153	Registration of Community Devt. Associations	1,750,000	1,700,000
111002002	Department of Rural and Community Development	12040052	School/Tuition Fees	80,000	0
			<b>TOTAL</b>	<b>1,830,000</b>	<b>1,700,000</b>
517010001	Kaduna State Agency for Mass Literacy	12040074	Rgistration	200,000	200,000
517010001	Kaduna State Agency for Mass Literacy	12040103	Renewal	300,000	250,000
517010001	Kaduna State Agency for Mass Literacy	12040052	School Fees	300,000	200,000
			<b>TOTAL</b>	<b>800,000</b>	<b>650,000</b>
215001000	Ministry of Agriculture and Forestry	12040103	Registration School of Home Econs.	250,000	1,500,000
215001000	Ministry of Agriculture and Forestry	12040052	PPU Registration Fees	500,000	1,500,000
215001000	Ministry of Agriculture and Forestry	12040001	Veterinary Treatment	1,700,000	1,000,000
215001000	Ministry of Agriculture and Forestry	12039950	Abattoir Slaughter Fees	3,628,000	12,000,000
215001000	Ministry of Agriculture and Forestry	12039899	Registration of Vet. Premises	1,000,000	250,000
215001000	Ministry of Agriculture and Forestry	12039848	Control Post	9,000,000	12,000,000
215001000	Ministry of Agriculture and Forestry	12039797	Proceed from Tractor Sales	27,455,000	27,455,000
215001000	Ministry of Agriculture and Forestry	12039746	Fisheries Product Sales	500,000	
215001000	Ministry of Agriculture and Forestry	12039695	Leasing of Grains Silos/Stores	3,600,000	3,600,000
215001000	Ministry of Agriculture and Forestry	12039644	Cooperative Institute Ikara	500,000	0
215001000	Ministry of Agriculture and Forestry	12039593	Fruit tree Nursery Sales	750,000	0

215001000	Ministry of Agriculture and Forestry	12039542	Registration of Cooperative Societies	500,000	1,000,000
215001000	Ministry of Agriculture and Forestry	12039491	Cooperative Society Audit/Sup. Fee	300,000	600,000
215001000	Ministry of Agriculture and Forestry	12039440	Irrigation Water Rates	125,000	125,000
215001000	Ministry of Agriculture and Forestry	12039389	Irrigation Devt. Charges	100,000	5,200,000
215001000	Ministry of Agriculture and Forestry	12039338	Land Rate Charges	250,000	100,000
215001000	Ministry of Agriculture and Forestry	12040603	Registration of Chain Saw		1,500,000
215001000	Ministry of Agriculture and Forestry	12059924	Forest Offenses Fine		3,000,000
215001000	Ministry of Agriculture and Forestry	12060005	Sales of Vaccines	0	3,500,000
215001000	Ministry of Agriculture and Forestry	12060043	Sales of Horticulture		500,000
215001000	Ministry of Agriculture and Forestry	12060033	Sales of Fish (Fingerlings)		500,000
			<b>TOTAL</b>	<b>50,158,000</b>	<b>75,330,000</b>
517021001	Kaduna State University	12040017	contrator Registration Fees	125,000	1,300,000
517021001	Kaduna State University	12040040	Medical Fee	15,637,600	16,666,000
517021001	Kaduna State University	12040041	Laboratory Fees	7,436,000	7,700,000
517021001	Kaduna State University	12040052	school\Tuition fees	90,669,000	90,750,000
517021001	Kaduna State University	12040169	computer Training fee	1,250,000	2,500,000
517021001	Kaduna State University	12040232	Registration of consultants	550,000	550,000
517021001	Kaduna State University	12040274	Registration fees [postgraduate fees]	49,553,000	251,262,800
517021001	Kaduna State University	12040279	caution fees	3,533,600	3,750,000
517021001	Kaduna State University	12040316	Examination fee	14,728,200	14,824,950
517021001	Kaduna State University	12040377	Renewal of contractors	8,500,000	500,000
517021001	Kaduna State University	12040426	Result verification fee	4,200,000	4,380,000
517021001	Kaduna State University	12040477	Application Form Fees	30,900,000	0
517021001	Kaduna State University	12040514	Transcript fees	4,554,000	4,750,000
517021001	Kaduna State University	12040540	Non-Refundable Tenders fees	4,000,000	4,500,000
517021001	Kaduna State University	12040569	Library fees	14,728,200	14,849,500
517021001	Kaduna State University	12040570	Games fees	15,637,600	17,666,000
517021001	Kaduna State University	12040586	student Hand book fees	2,700,000	2,900,000
517021001	Kaduna State University	12040619	ID Card & Badge Fee	1,516,500	1,540,000
517021001	Kaduna State University	12040622	Students Registration Fees (Undergraduate)	20,547,000	20,625,000
517021001	Kaduna State University	12040623	Remedial Prelims Fees	30,725,000	32,450,500
517021001	Kaduna State University	12040625	Electronic-Library	14,728,200	17,666,000
517021001	Kaduna State University	12040636	SIWESS/Field/ITF	6,056,000	6,300,000
517021001	Kaduna State University	12020701	Consultancy Services Fees	7,500,000	5,950,000
517021001	Kaduna State University	12060021	Sales of Ticket (Student's Transport Scheme)	1,250,000	1,300,000
517021001	Kaduna State University	12060052	Sales of Sticker/Emblems	120,000	0
517021001	Kaduna State University	12060053	Sales of Application Forms (Shops, e.t.c)	152,000	150,000
517021001	Kaduna State University	12070130	Earning from Hiring of Academic Gowns	600,000	750,000
517021001	Kaduna State University	12080001	Rent on Govt. (University) Quarters	12,200,000	12,200,000

517021001	Kaduna State University	12080004	Rent on Conference Centres (Lecture Halls)	450,000	900,000
517021001	Kaduna State University	12080013	Rent on Shops	750,000	750,000
517021001	Kaduna State University	12080019	Rent on University Property	3,500,000	3,750,000
517021001	Kaduna State University	12120001	Interest on Bank Deposit	3,258,123	0
517021001	Kaduna State University	12150008	Late Registration Fees	4,000,000	0
			<b>TOTAL</b>	<b>376,055,023</b>	<b>543,180,750</b>
326001001	Ministry of Justice	12040184	Contact Vetting Fees	97,500,000	104,527,500
326001001	Ministry of Justice	12040185	Rent Tribunal App. Fees	1,500,000	1,359,700
326001001	Ministry of Justice	12040186	Rent Tribunal Fees	1,000,000	968,000
			<b>TOTAL</b>	<b>100,000,000</b>	<b>106,855,200</b>
513001001	Ministry of Youth, Sports and Culture	12040184	Renewal	551,250	578,813
513001001	Ministry of Youth, Sports and Culture	12040183	Registration	2,205,000	2,315,250
513001001	Ministry of Youth, Sports and Culture	12070051	Stadium	1,102,500	1,157,625
513001001	Ministry of Youth, Sports and Culture	12090007	Ground Rent	1,343,948	
513001001	Ministry of Youth, Sports and Culture	12070069	Hiring Facilities	28,168,875	29,577,319
513001001	Ministry of Youth, Sports and Culture	12070052	Pict Panel	1,653,750	
513001001	Ministry of Youth, Sports and Culture	12040401	Registration of Artists		605,000
513001001	Ministry of Youth, Sports and Culture	12070089	Earnings from State Cultural Troupes(Bazobe)		1,815,000
513001001	Ministry of Youth, Sports and Culture	12070089	Hall Hiring		1,210,000
			<b>TOTAL</b>	<b>35,025,323</b>	<b>37,259,007</b>
160001001	Department of Lands, Survey and Country Planning	12040568	Land Development Fees	0	0
160001001	Department of Lands, Survey and Country Planning	12040158	Survey Fees	0	0
160001001	Department of Lands, Survey and Country Planning	12040156	Preparation & Regision Of C Of O	190,000,000	
160001001	Department of Lands, Survey and Country Planning	12040333	Search Fees	5,000,000	5,000,000
160001001	Department of Lands, Survey and Country Planning	12040053	Non Refundable App. Fees For Land	30,000,000	30,000,000
160001001	Department of Lands, Survey and Country Planning	12040053	Application Fee For Land & Other Transactions	50,000,000	50,000,000
160001001	Department of Lands, Survey and Country Planning	12040171	Change Of Purpose	5,000,000	5,000,000
160001001	Department of Lands, Survey and Country Planning	12040164	Obtain Certified Tru Copie Of Document	2,000,000	2,000,000
160001001	Department of Lands, Survey and Country Planning	12040157	Registration Of Sublease	2,000,000	2,000,000
160001001	Department of Lands, Survey and Country Planning	12040150	Ground Rent	750,000,000	1,000,000,000
160001001	Department of Lands, Survey and Country Planning	12040160	Registration Of Assignment	110,000,000	110,000,000
160001001	Department of Lands, Survey and Country Planning	12040609	Revocation And Reissuance Of Lost C Of O	5,000,000	5,000,000
160001001	Department of Lands, Survey and Country Planning	12040664	Subdivision/Merger	7,000,000	7,000,000

160001001	Department of Lands, Survey and Country Planning	12040152	Regrant Of Tittle	110,000,000	50,000,000
160001001	Department of Lands, Survey and Country Planning	12040162	Registraion Of Mortgages	40,000,000	40,000,000
160001001	Department of Lands, Survey and Country Planning	12040153	Recertification/Regularization	1,000,000,000	2,000,000,000
160001001	Department of Lands, Survey and Country Planning	12040154	Ppp Commitment Fee On Layout	500,000,000	500,000,000
			<b>TOTAL</b>	<b>2,806,000,000</b>	<b>3,806,000,000</b>
215109001	Kaduna State Forest Mangement Project	12020609	Sale From Fruit Tree Seeding	2,100,000	2,000,000
215109001	Kaduna State Forest Mangement Project	12020708	Sale Of Fire Wood	1,575,000	1,000,000
215109001	Kaduna State Forest Mangement Project	12020708	Sale Of Other Forest Produce Poles	3,675,000	3,000,000
215109001	Kaduna State Forest Mangement Project	12080001	Rent On Gov't Food Seller	315,000	315,000
			<b>TOTAL</b>	<b>7,665,000</b>	<b>6,315,000</b>
517055010	Science Secondary School, Kufena	12406632	Maintenance	693,900	118,800
517055010	Science Secondary School, Kufena	12040041	Practical	693,900	178,200
517055010	Science Secondary School, Kufena	12040633	Utility	462,600	6,000
517055010	Science Secondary School, Kufena	12040567	Library	462,600	118,800
517055010	Science Secondary School, Kufena	12060156	Sales Of App. Form	-	0
517055010	Science Secondary School, Kufena	12040316	Examination	412,440	0
517055010	Science Secondary School, Kufena	12040302	Boarding Fees	8,095,500	8,316,000
517055010	Science Secondary School, Kufena	12040570	Game	462,600	118,800
517055010	Science Secondary School, Kufena	12040425	Medical	693,900	118,800
517055010	Science Secondary School, Kufena	12040604	Continues Assesment	462,600	118,800
517055010	Science Secondary School, Kufena	12040621	Club Society Fee	346,950	6,000
517055010	Science Secondary School, Kufena	12040619	I D Card Badges	79,200	24,000
517055010	Science Secondary School, Kufena	12020414	Compuer Maintainance	462,600	0
517055010	Science Secondary School, Kufena	12040058	Stamp Duty		6,000
517055010	Science Secondary School, Kufena	12150010	File Jackets		12,000
517055010	Science Secondary School, Kufena	12150009	Hoe, Cutlasses and Brooms		12,000
			<b>TOTAL</b>	<b>13,328,790</b>	<b>9,154,200</b>
123013001	Government Printing Department	12070029	Printing Valuations	17,000,000	18,000,000
123013001	Government Printing Department	12060027	Sales Of Appers Form	3,000,000	3,000,000
123013001	Government Printing Department	12060117	Sales Of Publication	3,500,000	3,500,000
123013001	Government Printing Department	12060161	Sales Of Waste Paper	1,500,000	40,000
123013001	Government Printing Department	12070016	Earnings from Binding	0	40,000
			<b>TOTAL</b>	<b>25,000,000</b>	<b>24,580,000</b>
517056001	Kaduna State Scholarship Board	12060121	Sales Of Scholarship Form	7,000,000	0
517056001	Kaduna State Scholarship Board	12080013	Rent On Government Shops	210,000	230,000
			<b>TOTAL</b>	<b>7,210,000</b>	<b>230,000</b>
517055010	Government Science Secondary School, Ikara	12020463	Boarding Fees	8,400,000	8,494,600
517055010	Government Science Secondary School, Ikara	12020476	Club Society Fee	360,000	59,000
517055010	Government Science Secondary School, Ikara	12022136	Computer Training Fees	480,000	
517055010	Government Science Secondary School, Ikara	12020481	Continues Assesment	480,000	118,800
517055010	Government Science Secondary School, Ikara	12020452	Examination Fees	393,000	
517055010	Government Science Secondary School, Ikara	12020498	Game Fees	480,000	118,800

517055010	Government Science Secondary School, Ikara	12020603	I D Cards	140,000	24,000
517055010	Government Science Secondary School, Ikara	12010408	Library Fees	480,000	118,800
517055010	Government Science Secondary School, Ikara	12023667	Maintenance Fees	720,000	59,000
517055010	Government Science Secondary School, Ikara	12021402	Medical Fees	720,000	
517055010	Government Science Secondary School, Ikara	12021369	Sci. Practical Fees	720,000	118,800
517055010	Government Science Secondary School, Ikara	12010416	Utility Fees	480,000	118,800
517055010	Government Science Secondary School, Ikara	12010510	Sales Of App. Form	80,000	0
517055010	Government Science Secondary School, Ikara	12040058	Stamp Duty		118,800
517055010	Government Science Secondary School, Ikara	12150010	File Jacketds		36,000
517055010	Government Science Secondary School, Ikara	12150009	Hoe, Cutlasses and Brooms		36,000
			<b>TOTAL</b>	<b>13,933,000</b>	<b>9,421,400</b>
234001001	Ministry of Works, Housing and Transport	12040041	Lab Fees	1,695,038	1,695,038
234001001	Ministry of Works, Housing and Transport	12040052	Tuition Fees	793,800	1,063,800
234001001	Ministry of Works, Housing and Transport	12040055	Identification Of M/Vehicle	1,560,038	4,025,400
234001001	Ministry of Works, Housing and Transport	12040132	Min Trans Test Fees,Training,W/Shop Inspection Fees	377,500	377,500
234001001	Ministry of Works, Housing and Transport	12040135	Driving Test	694,575	1,008,875
234001001	Ministry of Works, Housing and Transport	12040253	Taxi Commercial Veh Reg	10,100,000	22,562,100
234001001	Ministry of Works, Housing and Transport	12040398	Application Bid Fee	10,000,000	10,000,000
234001001	Ministry of Works, Housing and Transport	12040610	Wood W/Shop Charges	1,764,000	1,764,000
234001001	Ministry of Works, Housing and Transport	12040611	Mech/Elect/WOrkshop Charges	596,284	596,284
234001001	Ministry of Works, Housing and Transport	12040612	Vehicle Valuation Fees	120,751	450,000
234001001	Ministry of Works, Housing and Transport	12040613	Private Vehicle Test	9,230,000	22,367,600
234001001	Ministry of Works, Housing and Transport	12040614	Comm M/Cycle,Tricycle Test Fees	1,200,000	2,138,000
234001001	Ministry of Works, Housing and Transport	12040098	Right Of Way	4,500,000	3,000,000
234001001	Ministry of Works, Housing and Transport	12050030	Fines For Traffic Offenders	1,575,000	3,765,762
234001001	Ministry of Works, Housing and Transport	12080001	Rent On Govt Quarters	1,080,000	1,080,000
			<b>TOTAL</b>	<b>59,219,986</b>	<b>75,894,359</b>
517026004	Government College, Kagoro	12040040	Medical Consultancy Fees	810,000	134,400
517026004	Government College, Kagoro	12040041	Laboratory Fees	810,000	201,600
517026004	Government College, Kagoro	12040169	Computer Training Fee	405,000	0
517026004	Government College, Kagoro	12040532	Boarding and Lodging Charges	9,644,000	9,408,000

517026004	Government College, Kagoro	12040569	Library Fees	540,000	134,400
517026004	Government College, Kagoro	12040570	Games Fees	540,000	44,800
517026004	Government College, Kagoro	12040604	Continuous Assessment Fees	810,000	134,400
517026004	Government College, Kagoro	12040619	I. D. Cards and Badges	100,000	89,600
517026004	Government College, Kagoro	12040621	Clubs And Societies Fees	405,000	22,400
517026004	Government College, Kagoro	12040632	Maintenance Fees	810,000	44,800
517026004	Government College, Kagoro	12040633	Utility Fees	540,000	22,400
517026004	Government College, Kagoro	12040637	Terminal Examination Fees	288,000	0
517026004	Government College, Kagoro	12040641	Promotion Exams Fees	1,350,000	0
517026004	Government College, Kagoro	12040058	Stamp Duty	0	22,400
517026004	Government College, Kagoro	12150010	File Jackets Fees		44,800
517026004	Government College, Kagoro	12150009	Hoe, Cutlasses and Brooms		44,800
			<b>TOTAL</b>	<b>17,052,000</b>	<b>10,348,800</b>
111037002	Muslims Pilgrims Welfare Board	12040090	Admin Charges	14,040,000	11,600,000
111037002	Muslims Pilgrims Welfare Board	12090005	Gate Fees	500,000	500,000
111037002	Muslims Pilgrims Welfare Board	12080003	Rent On Govt. Property (shops)	12,000	12,000
111037002	Muslims Pilgrims Welfare Board	12060164	Sales of Forms	7,020,000	5,800,000
111037002	Muslims Pilgrims Welfare Board	12080013	Rent on Shops	500,000	500,000
111037002	Muslims Pilgrims Welfare Board	12080001	Rent on Govt. Quarters	80,000	80,000
111037002	Muslims Pilgrims Welfare Board	12012001	Interest on Bank Deposit	16,000,000	0
			<b>TOTAL</b>	<b>38,152,000</b>	<b>18,492,000</b>
517026010	Government Girls Colloege, Zonkwa	12020452	Exams Fee	600,000	0
517026010	Government Girls Colloege, Zonkwa	12020463	Boarding Fee	16,800,000	10,500,000
517026010	Government Girls Colloege, Zonkwa	12020498	Games Fee	720,000	150,000
517026010	Government Girls Colloege, Zonkwa	12021402	Medical Fee	720,000	150,000
517026010	Government Girls Colloege, Zonkwa	12020481	Cont. Asses. Fee	160,000	50,000
517026010	Government Girls Colloege, Zonkwa	12020476	Club And Societ	240,000	75,000
517026010	Government Girls Colloege, Zonkwa	12020603	I.D Card & Badge	160,000	100,000
517026010	Government Girls Colloege, Zonkwa	12021369	Science Practical	840,000	225,000
517026010	Government Girls Colloege, Zonkwa	12023667	Maintenance Fee	1,680,000	150,000
517026010	Government Girls Colloege, Zonkwa	12027497	Stamp Duty	120,000	75,000
517026010	Government Girls Colloege, Zonkwa	12022135	Computer Fee	480,000	0
517026010	Government Girls Colloege, Zonkwa	12040569	Library Fees		150,000
517026010	Government Girls Colloege, Zonkwa	12150009	Hoe, Cutlasses and Brooms		26,250
517026010	Government Girls Colloege, Zonkwa	12150010	File Jackets Fees		17,500
517026010	Government Girls Colloege, Zonkwa	12040633	Utility Fees		75,000
			<b>TOTAL</b>	<b>22,520,000</b>	<b>11,743,750</b>
517055012	Government Girls Secondary School, Kwoi	12040040	Medical Consultancy Fees	1,449,000	338,100
517055012	Government Girls Secondary School, Kwoi	12040041	Laboratory Fees	1,449,000	507,150



517055012	Government Girls Secondary School, Kwoi	12040058	Stamp Duty Charges	241,000	169,050
517055012	Government Girls Secondary School, Kwoi	12040169	Computer Training Fee	966,000	0
517055012	Government Girls Secondary School, Kwoi	12040532	Boarding and Lodging Charges	16,905,000	23,637,000
517055012	Government Girls Secondary School, Kwoi	12040569	Library Fees	966,000	338,100
517055012	Government Girls Secondary School, Kwoi	12040570	Games Fees	966,000	56,350
517055012	Government Girls Secondary School, Kwoi	12040604	Continuous Assessment Fees	966,000	338,100
517055012	Government Girls Secondary School, Kwoi	12040619	I. D. Cards and Badges	120,000	255,400
517055012	Government Girls Secondary School, Kwoi	12040621	Clubs And Societies Fees	724,500	169,050
517055012	Government Girls Secondary School, Kwoi	12040632	Maintenance Fees	1,449,000	338,100
517055012	Government Girls Secondary School, Kwoi	12040633	Utility Fees	966,000	169,050
517055012	Government Girls Secondary School, Kwoi	12040637	Terminal Examination Fees	772,800	0
517055012	Government Girls Secondary School, Kwoi	12040641	Promotion Exams Fees	525,000	0
517055012	Government Girls Secondary School, Kwoi	12150010	File Jackets	0	112,700
517055012	Government Girls Secondary School, Kwoi	12150009	Hoe, Cutlasses and Brooms	0	169,050
517055012	Government Girls Secondary School, Kwoi		<b>TOTAL</b>	<b>28,465,300</b>	<b>26,597,200</b>
517055014	Science Secondary School, Birnin Gwari	12040632	Maintenance	585,000	121,800
517055014	Science Secondary School, Birnin Gwari	12040041	Practical	387,000	182,700
517055014	Science Secondary School, Birnin Gwari	12040633	Utility	390,000	60,900
517055014	Science Secondary School, Birnin Gwari	12040567	Library	390,000	121,800
517055014	Science Secondary School, Birnin Gwari	12040316	Examination	428,000	0
517055014	Science Secondary School, Birnin Gwari	12040302	Boarding Fees	6,825,000	8,526,000
517055014	Science Secondary School, Birnin Gwari	12040570	Game	390,000	40,600
517055014	Science Secondary School, Birnin Gwari	12040425	Medical	585,000	121,800
517055014	Science Secondary School, Birnin Gwari	12040604	Continues Assesment	390,000	121,800
517055014	Science Secondary School, Birnin Gwari	12040621	Club Society Fee	292,500	6,400
517055014	Science Secondary School, Birnin Gwari	12040619	I D Card Badges	75,000	25,600
517055014	Science Secondary School, Birnin Gwari	12040169	Compuer Maintainance	390,000	0
517055014	Science Secondary School, Birnin Gwari	12150010	File Jackets		12,800

517055014	Science Secondary School, Birnin Gwari	12150009	Hoe, Cutlasses and Brooms		12,800
517055014	Science Secondary School, Birnin Gwari	12040058	Stamp Duty		60,900
			<b>TOTAL</b>	<b>11,127,500</b>	<b>9,415,900</b>
517026005	Government College, Kaduna	12040632	Maintenance	2,877,000	285,000
517026005	Government College, Kaduna	12040040	Medical	822,000	285,000
517026005	Government College, Kaduna	12020498	Sport		285,000
517026005	Government College, Kaduna	12040621	Club & Society	411,000	142,500
517026005	Government College, Kaduna	12020481	Continues Assesment	822,000	285,000
517026005	Government College, Kaduna	12020452	Examination	1,027,500	0
517026005	Government College, Kaduna	12020603	I. D. Card	822,000	84,000
517026005	Government College, Kaduna	12021369	Practical	1,438,500	142,500
517026005	Government College, Kaduna	12020463	Feeding	2,688,000	2,536,500
517026005	Government College, Kaduna	12022135	Computer	822,000	0
517026005	Government College, Kaduna	12150010	File Jacket	0	42,000
517026005	Government College, Kaduna	12150009	Hoe, Cutlasses and Brooms	0	285,000
517026005	Government College, Kaduna	12040569	Library fees	0	285,000
517026005	Government College, Kaduna	12040633	Utility	0	142,500
			<b>TOTAL</b>	<b>11,730,000</b>	<b>4,800,000</b>
517019001	College of Education, Gidan Waya	12040017	Contracts Reg Charges	600,000	900,000
517019001	College of Education, Gidan Waya	12040040	Medication Charges	6,538,000	6,298,000
517019001	College of Education, Gidan Waya	12040041	Science Practical Charges	14,209,000	14,089,000
517019001	College of Education, Gidan Waya	12040052	Non Indigenes(Tuition)Fees	9,250,000	6,750,000
517019001	College of Education, Gidan Waya	12040279	Students Reg Charges	33,016,900	31,993,840
517019001	College of Education, Gidan Waya	12040316	Caution Charges	10,133,900	9,761,900
517019001	College of Education, Gidan Waya	12040426	Examination Charges	29,421,000	28,341,000
517019001	College of Education, Gidan Waya	12040477	Result(Cert/Transcript)Charges	26,500,000	25,000,000
517019001	College of Education, Gidan Waya	12040515	Application Charges	8,000,000	0
517019001	College of Education, Gidan Waya	12040532	Statement Of Result Charges	13,076,000	12,596,000
517019001	College of Education, Gidan Waya	12040570	Students Boarding Fees(Bed Spaces)	9,110,000	9,110,000
517019001	College of Education, Gidan Waya	12040586	Games Fees	6,538,000	6,298,000
517019001	College of Education, Gidan Waya	12040586	Students Hand/Log Book Charges	705,000	1,190,000
517019001	College of Education, Gidan Waya	12040617	Internet Connectivity	13,076,000	12,596,000
517019001	College of Education, Gidan Waya	12040618	Admission Letter Charges	6,000,000	6,000,000
517019001	College of Education, Gidan Waya	12040619	I.D Card/Barges	3,269,000	3,149,000
517019001	College of Education, Gidan Waya	12040628	Staff School Fees	3,360,000	5,250,000
517019001	College of Education, Gidan Waya	12040632	Maintenance Charges	19,614,000	18,894,000
517019001	College of Education, Gidan Waya	12040641	Promotion Exams Fees(Spill Over)	9,750,000	11,250,000
517019001	College of Education, Gidan Waya	12020701	Consultancy Services	0	20,000,000
517019001	College of Education, Gidan Waya	12020601	Sales Of Publication	3,000,000	4,500,000
517019001	College of Education, Gidan Waya	12020803	Rent Of Government Quarters	873,000	873,000
517019001	College of Education, Gidan Waya	12150011	B.ED Programme Fees	0	25,500,000
517019001	College of Education, Gidan Waya	12150012	Teaching Practice Fees	0	6,542,500
517019001	College of Education, Gidan Waya	12150013	SIWESS/Field/ITF	0	1,072,500
			<b>Total</b>	<b>226,039,800</b>	<b>267,954,740</b>
517026009	Rimi College, Kaduna	12040621	Clubs And Societies	371,100	16,250
517026009	Rimi College, Kaduna	12022135	Computer Training	742,200	0
517026009	Rimi College, Kaduna	12020481	Continous Asst.	106,000	184,500
517026009	Rimi College, Kaduna	12020452	Exams Fees	927,750	0
517026009	Rimi College, Kaduna	12040586	Games Fees	927,750	32,500
517026009	Rimi College, Kaduna	12020603	I.D Card And Badges	106,000	94,000
517026009	Rimi College, Kaduna	12040632	Maitenance	3,711,000	184,500
517026009	Rimi College, Kaduna	12040040	Medical Fees	742,200	184,500
517026009	Rimi College, Kaduna	12021369	Science-Practical	1,298,850	276,750

517026009	Rimi College, Kaduna	12040569	Library Fees		184,500
517026009	Rimi College, Kaduna	12040633	Utility Fees		92,250
517026009	Rimi College, Kaduna	12040058	Stamp Duty		92,250
517026009	Rimi College, Kaduna	12150010	File Jackets Fees		32,500
517026009	Rimi College, Kaduna	12150009	Hoe, Cutlasses and Brooms		32,500
			<b>Total</b>	<b>8,932,850</b>	<b>1,407,000</b>
220001001	Ministry of Finance	12040017	Contract Registration	4,200,000	5,220,000
220001001	Ministry of Finance	12040151	Renewal Fees	11,550,000	12,705,000
220001001	Ministry of Finance	12040540	Non Refund Tenders Fees	105,000,000	115,500,000
220001001	Ministry of Finance	12110002	Divident On Investment	15,750,000	17,000,000
220001001	Ministry of Finance	12060029	Sales Of Obsolate Stores	262,500	288,750
220001001	Ministry of Finance	12020604	Sales Of Condemed Plant & Vehicles	16,800,000	18,480,000
220001001	Ministry of Finance	12080021	Rent On Govt. Property (Abuja & Lagos)	47,250,000	51,975,000
220001001	Ministry of Finance	12080013	Rent Of Shops	42,000,000	46,200,000
220001001	Ministry of Finance	12120001	Interest On Bank Deposit	100,000,000	2,600,000,000
220001001	Ministry of Finance	12140001	Refund Of Over Payment Rec.	73,500,000	80,850,000
220001001	Ministry of Finance	12140001	Recovery Of Public Fund	82,687,500	90,956,250
220001001	Ministry of Finance	12060099	Sales of Government Assets	0	8,000,000,000
			<b>Total</b>		<b>11,039,175,000</b>
147001001	Civil Service Commission	1260027	Sales Of Csc Form I	1,500,000,00	0
147001001	Civil Service Commission		<b>TOTAL</b>	<b>1,500,000,00</b>	<b>0</b>
528001001	Ministry of Science and Technology	12040053	Application forms for Admission into BATC	1,000,000	0
528001001	Ministry of Science and Technology	12040169	Computer Training and Browsing	5,000,000	0
528001001	Ministry of Science and Technology	12040274	Registration fees -General	160,000	0
528001001	Ministry of Science and Technology	12040635	Registration - ICT Services	3,000,000	0
111001006	Department of Public Affairs and Information	12040616	SALES OF PUBLICATION	2,310,000	0
111001006	Department of Public Affairs and Information	12060020	Training Fees	150,000	0
111001006	Department of Public Affairs and Information	12070015	Hire of Public Address System	173,250	0
			<b>TOTAL</b>	<b>2,633,250</b>	<b>0</b>
517003001	State Universal Basic Edu cation Board SUBEB	11010002	Interest on Bank Deposit	29,191,769	0
517055001	Science and Technical Schools Mangement Board	12040632	Maintenance Fee	5,608,800	0
517055001	Science and Technical Schools Mangement Board	12040569	Library Fee	3,739,200	0
517055001	Science and Technical Schools Mangement Board	12040637	Examination Fee	3,116,000	0
517055001	Science and Technical Schools Mangement Board	12040532	Boarding Fee	65,707,800	0
517055001	Science and Technical Schools Mangement Board	12040570	Games Fee	3,739,200	0

517055001	Science and Technical Schools Mangement Board	22001001	Sale of Foarms	1,455,000	0
517055001	Science and Technical Schools Mangement Board	12040040	Medical Fee	5,608,800	0
517055001	Science and Technical Schools Mangement Board	12040604	Continues Asst.	3,739,200	0
517055001	Science and Technical Schools Mangement Board	12040621	Clubs/Soc./Comp.	5,608,800	0
517055001	Science and Technical Schools Mangement Board	12040641	Science Pract. Fee	5,608,800	0
517055001	Science and Technical Schools Mangement Board	12040619	ID-Card/Badges	485,000	0
517055001	Science and Technical Schools Mangement Board	12040633	Utility Fee	3,739,200	0
517055001	Science and Technical Schools Mangement Board	12040641	Terminal Exams	1,994,240	0
			<b>TOTAL</b>	<b>108,155,800</b>	<b>0</b>
235001001	Ministry of Environment and Natural Resources	12040603	Reg Chain Saw Fee	1,300,000	0
235001001	Ministry of Environment and Natural Resources	12050024	Forest Offenses Fine	2,500,000	0
235001001	Ministry of Environment and Natural Resources	12050027	Sanitation Fees	40,000,000	0
235001001	Ministry of Environment and Natural Resources	12090001	Rent on Govt Land(Forest Reserve)	7,200,000	0
235001001	Ministry of Environment and Natural Resources	12070131	Earnings from Public Toilet	2,500,000	0
235001001	Ministry of Environment and Natural Resources	12090005	Lease/Rental of Govt Property	1,200,000	0
			<b>TOTAL</b>	<b>54,700,000</b>	<b>0</b>
536001001	Ministry of Culture and Tourism	12070089	Bazobe	3,500,000	0
536001001	Ministry of Culture and Tourism	12040401	Artist Registration	300,000	0
536001001	Ministry of Culture and Tourism	12040463	Gamji Park H.U.K	12,000,000	0
536001001	Ministry of Culture and Tourism	12070066	Theatre	20,225,000	0
536001001	Ministry of Culture and Tourism	12080011	Hotel Lease	15,000,000	0
536001001	Ministry of Culture and Tourism	12070005	Theatre	6,000,000	0
536001001	Ministry of Culture and Tourism	12040245	Registration Of Hotel	200,000	0
			<b>TOTAL</b>	<b>57,225,000</b>	<b>0</b>
318011001	Judicial Service Commission	12060140	Sales of Judicial Forms	400,000	0
			<b>TOTAL</b>	<b>400,000</b>	<b>0</b>
112004001	Assembly Service Commission		Application Form Fees	20,000	0
			<b>TOTAL</b>	<b>20,000</b>	<b>0</b>
517054001	Teachers Service Board	12020453	Sales of Application Forms	6,300,000	0
517054001	Teachers Service Board	12020455	Sales of Teachers Guide Booklet	1,575,000	0
517054001	Teachers Service Board	12020457	Test Interview Processing Fees	5,250,000	0
517054001	Teachers Service Board	12020459	Verification of Certificate NCE	4,725,000	0
517054001	Teachers Service Board	12020461	Verification of Certificate NCE	5,250,000	0
			<b>TOTAL</b>	<b>23,100,000</b>	<b>0</b>
	Internally Generated Revenue (IGR)		<b>Grand Total</b>	<b>27,319,086,867</b>	<b>45,823,866,438</b>
	Value Added Tax (VAT			12,626,460,737	12,626,460,737
	Statutory Allocation			68,045,902,913	33,795,300,000
	<b>Grand Total</b>		<b>GRAND TOTAL</b>	<b>107,991,450,517</b>	<b>92,245,627,175</b>

<b>KADUNA STATE GOVERNMENT</b>			
<b>SUMMARY OF APPROVED RECURRENT EXPENDITURE 2016</b>			
<b>SUB ECON CODE</b>	<b>SUB ECON DESCRIPTIO</b>	<b>APPROVED ESTIMATES 2016</b>	<b>PROPOSED 2017</b>
<b>21</b>	PERSONNEL COST	31,836,241,841	
<b>22</b>	OVERHEAD COST	32,213,730,401	
<b>Grand Total</b>		<b>64,049,972,242</b>	

**KADUNA STATE GOVERNMENT**  
**SUMMARY OF APPROVED RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	ECON CODE DESCRIPTION	APPROVED ESTIMATES 2016
0111001001	GOVERNMENT HOUSE	PERSONNEL COST	49,486,999
		OVERHEAD COST	548,946,000
	<b>GOVERNMENT HOUSE Total</b>		<b>598,432,999</b>
0111001002	DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING	PERSONNEL COST	121,942,473
		OVERHEAD COST	32,709,000
	<b>DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING Total</b>		<b>154,651,473</b>
0111001003	KASUPDA	PERSONNEL COST	141,292,132
		OVERHEAD COST	47,353,000
	<b>KASUPDA Total</b>		<b>188,645,132</b>
0111001004	GOVERNMENT PRINTING DEPARTMENT	PERSONNEL COST	41,996,425
		OVERHEAD COST	10,790,000
	<b>GOVERNMENT PRINTING DEPARTMENT Total</b>		<b>52,786,426</b>
0111001005	KADUNA STATE MEDIA CORPORATION (KSMC)	PERSONNEL COST	204,407,452
		OVERHEAD COST	79,040,217
	<b>KADUNA STATE MEDIA CORPORATION (KSMC) Total</b>		<b>283,447,669</b>
0111001006	DEPARTMENT OF INFORMATION AND PUBLIC AFFAIRS	PERSONNEL COST	65,962,008
		OVERHEAD COST	646,003,000
	<b>DEPARTMENT OF INFORMATION AND PUBLIC AFFAIRS Total</b>		<b>711,965,008</b>
0111002001	DEPUTY GOVERNORS OFFICE	PERSONNEL COST	20,079,625
		OVERHEAD COST	168,923,000
	<b>DEPUTY GOVERNORS OFFICE Total</b>		<b>189,002,625</b>
0111002002	DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT	PERSONNEL COST	62,640,114
		OVERHEAD COST	317,283,000
	<b>DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT Total</b>		<b>379,923,114</b>
0111003001	SECRETARY TO THE STATE GOVERNMENT	PERSONNEL COST	374,546,766
		OVERHEAD COST	3,259,370,000
	<b>SECRETARY TO THE STATE GOVERNMENT Total</b>		<b>3,633,916,766</b>
0111007001	INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD	PERSONNEL COST	4,528,660
		OVERHEAD COST	5,292,000
	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD Total</b>		<b>9,820,660</b>

0111008001	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	PERSONNEL COST	97,209,299
		OVERHEAD COST	156,042,000
	<b>STATE EMERGENCY MANAGEMENT AGENCY (SEMA) Total</b>		<b>253,251,299</b>
0111010001	BUDGET MONITORING AND PRICE INTELLIGENCE UNIT (DUE PROCESS OFFICE)	PERSONNEL COST	30,261,455
		OVERHEAD COST	16,217,000
	<b>BUDGET MONITORING AND PRICE INTELLIGENCE UNIT (DUE PROCESS OFFICE) Total</b>		<b>46,478,455</b>
0111021001	LIAISON OFFICE ABUJA	OVERHEAD COST	13,369,000
	<b>LIAISON OFFICE ABUJA Total</b>		<b>13,369,000</b>
0111033001	KADUNA STATE AIDS CONTROL AGENCY (KADSACA)	PERSONNEL COST	61,032,933
		OVERHEAD COST	41,666,000
	<b>KADUNA STATE AIDS CONTROL AGENCY (KADSACA) Total</b>		<b>102,698,933</b>
0111034001	BUREAU OF PUBLIC SERVICE REFORM	OVERHEAD COST	12,538,000
	<b>BUREAU OF PUBLIC SERVICE REFORM Total</b>		<b>12,538,000</b>
0111035001	BUREAU OF STATE PENSION	PERSONNEL COST	21,521,949
		OVERHEAD COST	3,654,000
	<b>BUREAU OF STATE PENSION Total</b>		<b>25,175,949</b>
0111037001	BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS)	PERSONNEL COST	23,288,263
		OVERHEAD COST	13,714,000
	<b>BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS) Total</b>		<b>37,002,263</b>
0111037002	MUSLIMS PILGRIMS WELFARE BOARD	PERSONNEL COST	42,987,146
		OVERHEAD COST	4,597,000
	<b>MUSLIMS PILGRIMS WELFARE BOARD Total</b>		<b>47,584,146</b>
0111038001	BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS)	PERSONNEL COST	13,031,385
		OVERHEAD COST	6,984,000
	<b>BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS) Total</b>		<b>20,015,385</b>
0111038002	CHRISTIAN PILGRIMS WELFARE BOARD	PERSONNEL COST	15,184,928
		OVERHEAD COST	4,025,000
	<b>CHRISTIAN PILGRIMS WELFARE BOARD Total</b>		<b>19,209,928</b>
0112003001	KADUNA STATE LEGISLATURE	PERSONNEL COST	669,468,576
		OVERHEAD COST	1,563,170,921
	<b>KADUNA STATE LEGISLATURE Total</b>		<b>2,232,639,498</b>
0112004001	KADUNA STATE ASSEMBLY SERVICE COMMISSION	PERSONNEL COST	41,009,599
		OVERHEAD COST	7,088,000
	<b>KADUNA STATE ASSEMBLY SERVICE COMMISSION Total</b>		<b>48,097,599</b>

0125001001	OFFICE OF THE HEAD OF SERVICE	PERSONNEL COST	202,998,915
		OVERHEAD COST	949,917,000
	<b>OFFICE OF THE HEAD OF SERVICE Total</b>		<b>1,152,915,915</b>
0125005001	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING	PERSONNEL COST	43,232,648
		OVERHEAD COST	103,554,000
	<b>BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING Total</b>		<b>146,786,648</b>
0125005002	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)	PERSONNEL COST	105,327,780
		OVERHEAD COST	20,522,000
	<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total</b>		<b>125,849,780</b>
0125007001	LOCAL GOVERNMENT STAFF PENSION BUREAU	PERSONNEL COST	23,713,836
		OVERHEAD COST	8,959,000
	<b>LOCAL GOVERNMENT STAFF PENSION BUREAU Total</b>		<b>32,672,836</b>
0140001001	OFFICE OF THE STATE AUDITOR-GENERAL	PERSONNEL COST	106,780,204
		OVERHEAD COST	27,281,000
	<b>OFFICE OF THE STATE AUDITOR-GENERAL Total</b>		<b>134,061,204</b>
0147001001	CIVIL SERVICE COMMISSION	PERSONNEL COST	50,618,101
		OVERHEAD COST	18,625,000
	<b>CIVIL SERVICE COMMISSION Total</b>		<b>69,243,101</b>
0148001001	STATE INDEPENDENT ELECTORAL COMMISSION	PERSONNEL COST	91,547,882
		OVERHEAD COST	20,665,000
	<b>STATE INDEPENDENT ELECTORAL COMMISSION Total</b>		<b>112,212,882</b>
0161001001	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS)	PERSONNEL COST	97,259,328
		OVERHEAD COST	31,058,000
	<b>OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) Total</b>		<b>128,317,328</b>
0164001001	LOCAL GOVERNMENT SERVICE COMMISSION	PERSONNEL COST	32,587,856
		OVERHEAD COST	1,297,000
	<b>LOCAL GOVERNMENT SERVICE COMMISSION Total</b>		<b>33,884,856</b>
0215001001	MINISTRY OF AGRICULTURE AND FORESTRY	PERSONNEL COST	541,699,006
		OVERHEAD COST	20,434,000
	<b>MINISTRY OF AGRICULTURE AND FORESTRY Total</b>		<b>562,133,006</b>
0215102001	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	PERSONNEL COST	296,456,762
		OVERHEAD COST	6,576,000
	<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT Total</b>		<b>303,032,762</b>
0215109001	KADUNA STATE FOREST MANAGEMENT PROJECT	PERSONNEL COST	45,505,995



0215109001	KADUNA STATE FOREST MANAGEMENT PROJECT	OVERHEAD COST	6,051,000
	<b>KADUNA STATE FOREST MANAGEMENT PROJECT Total</b>		<b>51,556,995</b>
0220001001	MINISTRY OF FINANCE	PERSONNEL COST	314,741,668
		OVERHEAD COST	1,063,273,000
	<b>MINISTRY OF FINANCE Total</b>		<b>1,378,014,668</b>
0220007001	ACCOUNTANT GENERAL (CENTRALIZED HEAD)	PERSONNEL COST	579,367,538
		OVERHEAD COST	16,982,235,000
	<b>ACCOUNTANT GENERAL (CENTRALIZED HEAD) Total</b>		<b>17,561,602,538</b>
0220008001	BOARD OF INTERNAL REVENUE	PERSONNEL COST	730,553,189
		OVERHEAD COST	124,977,500
	<b>BOARD OF INTERNAL REVENUE Total</b>		<b>855,530,689</b>
0220009001	TENDERS BOARD	OVERHEAD COST	8,865,500
	<b>TENDERS BOARD Total</b>		<b>8,865,500</b>
0222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	PERSONNEL COST	194,058,435
		OVERHEAD COST	39,514,000
	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM Total</b>		<b>233,572,435</b>
0234001001	MINISTRY OF WORKS HOUSING AND TRANSPORT	PERSONNEL COST	287,735,110
		OVERHEAD COST	120,401,000
	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT Total</b>		<b>408,136,110</b>
0234054001	KADUNA STATE PUBLIC WORKS AGENCY	PERSONNEL COST	45,101,082
		OVERHEAD COST	10,189,000
	<b>KADUNA STATE PUBLIC WORKS AGENCY Total</b>		<b>55,290,082</b>
0234054002	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	PERSONNEL COST	12,635,795
		OVERHEAD COST	22,919,000
	<b>KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA) Total</b>		<b>35,554,795</b>
0235001001	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	PERSONNEL COST	63,915,129
		OVERHEAD COST	39,181,000
	<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total</b>		<b>103,096,129</b>
0235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY	PERSONNEL COST	72,721,367
		OVERHEAD COST	16,489,000
	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY Total</b>		<b>89,210,367</b>
0238002001	KADUNA STATE BUREAU OF STATISTICS	PERSONNEL COST	102,232,804
		OVERHEAD COST	19,686,000
	<b>KADUNA STATE BUREAU OF STATISTICS Total</b>		<b>121,918,804</b>

0238001001	MINISTRY OF BUDGET AND PLANNING	PERSONNEL COST	69,180,013
		OVERHEAD COST	141,846,000
	<b>MINISTRY OF BUDGET AND PLANNING Total</b>		<b>211,026,013</b>
0252001001	MINISTRY OF WATER RESOURCES	PERSONNEL COST	61,426,071
		OVERHEAD COST	14,666,000
	<b>MINISTRY OF WATER RESOURCES Total</b>		<b>76,092,071</b>
0252004001	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	PERSONNEL COST	13,822,541
		OVERHEAD COST	6,355,000
	<b>RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) Total</b>		<b>20,177,541</b>
0318011001	JUDICIAL SERVICE COMMISSION	OVERHEAD COST	47,509,000
	<b>JUDICIAL SERVICE COMMISSION Total</b>		<b>47,509,000</b>
0326001001	MINISTRY OF JUSTICE	PERSONNEL COST	156,700,701
		OVERHEAD COST	126,852,000
	<b>MINISTRY OF JUSTICE Total</b>		<b>283,552,701</b>
0326051001	HIGH COURT OF JUSTICE	PERSONNEL COST	649,855,287
		OVERHEAD COST	154,998,000
	<b>HIGH COURT OF JUSTICE Total</b>		<b>804,853,287</b>
0326052001	CUSTOMARY COURT OF APPEAL	PERSONNEL COST	651,590,686
		OVERHEAD COST	75,045,000
	<b>CUSTOMARY COURT OF APPEAL Total</b>		<b>726,635,686</b>
0326053001	SHARIA COURT OF APPEAL	PERSONNEL COST	645,390,708
		OVERHEAD COST	80,141,000
	<b>SHARIA COURT OF APPEAL Total</b>		<b>725,531,708</b>
0513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	PERSONNEL COST	154,230,597
		OVERHEAD COST	206,109,000
	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE Total</b>		<b>360,339,597</b>
0514001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	PERSONNEL COST	77,926,585
		OVERHEAD COST	60,472,000
	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT Total</b>		<b>138,398,585</b>
0514054001	KADUNA STATE REHABILITATION BOARD.	PERSONNEL COST	43,281,925
		OVERHEAD COST	28,334,000
	<b>KADUNA STATE REHABILITATION BOARD. Total</b>		<b>71,615,925</b>
0517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PERSONNEL COST	10,660,221,767
		OVERHEAD COST	1,438,443,000
	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total</b>		<b>12,098,664,767</b>
0517003003	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	OVERHEAD COST	129,736,164

0517003003	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) Total		<b>129,736,164</b>
0517008001	KADUNA STATE LIBRARY BOARD	PERSONNEL COST	42,961,606
		OVERHEAD COST	4,182,000
	KADUNA STATE LIBRARY BOARD Total		<b>47,143,606</b>
0517010001	KADUNA STATE AGENCY FOR MASS LITERACY	PERSONNEL COST	79,746,128
		OVERHEAD COST	7,439,000
	KADUNA STATE AGENCY FOR MASS LITERACY Total		<b>87,185,128</b>
0517018001	NUHU BAMALLI POLYTECHNIC, ZARIA	PERSONNEL COST	1,409,227,326
		OVERHEAD COST	472,760,131
	NUHU BAMALLI POLYTECHNIC, ZARIA Total		<b>1,881,987,457</b>
0517019001	COLLEGE OF EDUCATION,GIDAN WAYA	PERSONNEL COST	1,300,004,667
		OVERHEAD COST	218,239,250
	COLLEGE OF EDUCATION,GIDAN WAYA Total		<b>1,518,243,917</b>
0517021001	KADUNA STATE UNIVERSITY	PERSONNEL COST	2,875,460,170
		OVERHEAD COST	474,665,000
	KADUNA STATE UNIVERSITY Total		<b>3,350,125,170</b>
0517026001	KADUNA CAPITAL SCHOOL	PERSONNEL COST	105,200,299
		OVERHEAD COST	31,006,000
	KADUNA CAPITAL SCHOOL Total		<b>136,206,299</b>
0517026002	BAREWA COLLEGE, ZARIA	PERSONNEL COST	61,692,799
		OVERHEAD COST	36,050,000
	BAREWA COLLEGE, ZARIA Total		<b>97,742,799</b>
0517026003	ALHUDAHUDA COLLEGE, ZARIA	PERSONNEL COST	91,999,972
		OVERHEAD COST	7,503,800
	ALHUDAHUDA COLLEGE, ZARIA Total		<b>99,503,772</b>
0517026004	SARDAUNA MEMORIAL COLLEGE	PERSONNEL COST	75,586,552
		OVERHEAD COST	4,205,550
	SARDAUNA MEMORIAL COLLEGE Total		<b>79,792,102</b>
0517026005	GOVERNMENT COLLEGE, KADUNA	PERSONNEL COST	71,001,218
		OVERHEAD COST	7,974,000
	GOVERNMENT COLLEGE, KADUNA Total		<b>78,975,218</b>
0517026006	QUEEN AMINA COLLEGE, KADUNA	PERSONNEL COST	59,343,566
		OVERHEAD COST	27,025,000
	QUEEN AMINA COLLEGE, KADUNA Total		<b>86,368,566</b>
0517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	PERSONNEL COST	51,297,429
		OVERHEAD COST	6,771,000

0517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO Total		<b>58,068,429</b>
0517026008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	PERSONNEL COST	37,488,211
		OVERHEAD COST	6,051,000
	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE Total		<b>43,539,211</b>
0517026009	RIMI COLLEGE, KADUNA	PERSONNEL COST	75,169,489
		OVERHEAD COST	5,487,300
	RIMI COLLEGE, KADUNA Total		<b>80,656,789</b>
0517026010	GOVERNMENT GIRLS COLLEGE, ZONKWA	PERSONNEL COST	31,146,246
		OVERHEAD COST	14,049,000
	GOVERNMENT GIRLS COLLEGE, ZONKWA Total		<b>45,195,246</b>
0517054001	TEACHERS SERVICE BOARD	PERSONNEL COST	34,428,490
		OVERHEAD COST	14,723,000
	TEACHERS SERVICE BOARD Total		<b>49,151,490</b>
0517055010	SCIENCE SECONDARY SCHOOL, KUFENA	PERSONNEL COST	43,742,708
		OVERHEAD COST	13,402,000
	SCIENCE SECONDARY SCHOOL, KUFENA Total		<b>57,144,708</b>
0517055011	GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA	PERSONNEL COST	39,133,818
		OVERHEAD COST	16,970,000
	GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA Total		<b>56,103,818</b>
0517055012	GOVERNMENT GIRLS SCIENCE SECONDARY SCHOOL, KWOI	PERSONNEL COST	53,211,009
		OVERHEAD COST	26,556,000
	GOVERNMENT GIRLS SCIENCE SECONDARY SCHOOL, KWOI Total		<b>79,767,009</b>
0517055013	SCIENCE SECONDARY SCHOOL, IKARA	PERSONNEL COST	38,422,934
		OVERHEAD COST	10,312,000
	SCIENCE SECONDARY SCHOOL, IKARA Total		<b>48,734,934</b>
0517055014	GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI	PERSONNEL COST	33,251,091
		OVERHEAD COST	7,113,000
	GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI Total		<b>40,364,091</b>
0517055015	GOVERNMENT COLLEGE , KAGORO	PERSONNEL COST	42,240,909
		OVERHEAD COST	13,157,000
	GOVERNMENT COLLEGE , KAGORO Total		<b>55,397,909</b>
0517056001	KADUNA STATE SCHOLARSHIP BOARD	PERSONNEL COST	20,043,790
		OVERHEAD COST	496,679,000
	KADUNA STATE SCHOLARSHIP BOARD Total		<b>516,722,790</b>
0517057001	PRIVATE SCHOOL BOARD	PERSONNEL COST	52,372,266
		OVERHEAD COST	10,341,000

0517057001	PRIVATE SCHOOL BOARD Total		<b>62,713,266</b>
0517059001	QUALITY ASSURANCE BOARD	OVERHEAD COST	22,881,000
	QUALITY ASSURANCE BOARD Total		<b>22,881,000</b>
0521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	PERSONNEL COST	4,923,094,604
		OVERHEAD COST	329,340,000
	MINISTRY OF HEALTH AND HUMAN SERVICES Total		<b>5,252,434,604</b>
0521003001	PRIMARY HEALTH CARE AGENCY	PERSONNEL COST	63,849,505
		OVERHEAD COST	125,733,000
	PRIMARY HEALTH CARE AGENCY Total		<b>189,582,505</b>
0521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	PERSONNEL COST	190,976,358
		OVERHEAD COST	38,108,000
	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN Total		<b>229,084,358</b>
0521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI	PERSONNEL COST	383,197,592
		OVERHEAD COST	163,427,067
	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI Total		<b>546,624,659</b>
0521113001	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY	PERSONNEL COST	50,938,164
		OVERHEAD COST	3,951,000
	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total		<b>54,889,164</b>
0521114001	COLLEGE OF MIDWIFERY, KADUNA	PERSONNEL COST	84,544,554
		OVERHEAD COST	11,235,000
	COLLEGE OF MIDWIFERY, KADUNA Total		<b>95,779,554</b>
0551001001	MINISTRY OF LOCAL GOVERNMENT	PERSONNEL COST	89,172,871
		OVERHEAD COST	454,445,000
	MINISTRY OF LOCAL GOVERNMENT Total		<b>543,617,871</b>
<b>Grand Total</b>			<b>64,049,972,242</b>

**KADUNA STATE GOVERNMENT**  
**BREAKDOWN OF APPROVED RECURRENT EXPENDITURE 2016**

ORG CODE	ORG NAME	SUB ECON CODE	ECON CODE	DESCRIPTION	APPROVED ESTIMATES 2016
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	5,396,000
			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
			22020309	Uniforms & Other Clothing	5,200,000
			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
			22021001	Refreshment & Meals	90,000,000

<b>0111001001</b>	<b>GOVERNMENT HOUSE</b>	Overhead Cost	<b>22021003</b>	Publicity & Advertisements	2,000,000
			<b>22021026</b>	Entertainment & Hospitality	100,000,000
			<b>22020467</b>	Stakeholders Consultation	80,000,000
		Overhead Cost Total			548,946,000
	<b>GOVERNMENT HOUSE Total</b>				<b>598,432,999</b>
<b>0111001002</b>	<b>DEPARTMENT OF LANDS, SURVEY AND COUNTRY PLANNING2</b>	Personnel Cost	<b>21010101</b>	Basic Salary	76,183,929
			<b>21020101</b>	Housing/ Rent Allowance	19,045,982
			<b>21020102</b>	Transport Allowance	7,618,393
			<b>21020103</b>	Meal Subsidy	3,809,196
			<b>21020104</b>	Utility Allowance	3,809,196
			<b>21020105</b>	Entertainment Allowance	401,383
			<b>21020106</b>	Leave Allowance	7,618,393
			<b>21020107</b>	Domestic Staff Allowance	3,456,000
		Personnel Cost Total			121,942,473
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	6,241,000
			<b>22020209</b>	Postages And Courier Services	104,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,695,000
			<b>22020308</b>	Field & Camping Materials Supplies	3,817,000
			<b>22020315</b>	Computer Materials & Supplies	109,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,530,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	120,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	4,085,000
			<b>22020802</b>	Other Transport Equipment Fuel Cost	3,732,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,530,000
			<b>22021002</b>	Honorarium & Sitting Allowance	500,000
			<b>22021003</b>	Publicity & Advertisements	6,163,000
			<b>22021014</b>	Annual Budget Expenses And Administration	44,000
			<b>22021026</b>	Entertainment & Hospitality	2,989,000
		Overhead Cost Total			32,709,000

<b>0111001002</b>	<b>DEPARTMENT OF LANDS, SURVEY AND COUNTRY PLANNING2 Total</b>				<b>154,651,473</b>
<b>0111001003</b>	<b>KASUPDA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	86,417,583
			<b>21020104</b>	Utility Allowance	4,320,879
			<b>21020101</b>	Housing/ Rent Allowance	21,604,396
			<b>21020102</b>	Transport Allowance	8,641,758
			<b>21020103</b>	Meal Subsidy	4,320,879
			<b>21020105</b>	Entertainment Allowance	4,320,879
			<b>21020106</b>	Leave Allowance	8,641,758
			<b>21020107</b>	Domestic Staff Allowance	3,024,000
		<b>Personnel Cost Total</b>			<b>141,292,132</b>
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,846,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	2,989,000
			<b>22020206</b>	Sewerage Charges	2,388,000
			<b>22020209</b>	Postages And Courier Services	533,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	6,687,000
			<b>22020305</b>	Printing Of Non Security Documents	887,000
			<b>22020308</b>	Field & Camping Materials Supplies	7,505,000
			<b>22020315</b>	Computer Materials & Supplies	1,058,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	5,301,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	398,000
			<b>22020601</b>	Security Services	1,055,000
			<b>22020602</b>	Office Rent	978,000
			<b>22020603</b>	Residential Rent	748,000
			<b>22020605</b>	Cleaning &Fumigation Services	517,000
			<b>22020701</b>	Financial Consulting	796,000
			<b>22020703</b>	Legal Services	1,592,000
			<b>22020704</b>	Engineering Services	1,910,000
			<b>22020705</b>	Architectural Services	1,751,000



<b>0111001003</b>	<b>KASUPDA</b>	Overhead Cost	<b>22020706</b>	Surveying Services	1,751,000
			<b>22020709</b>	Audit Fees	316,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,502,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,124,000
			<b>22021001</b>	Refreshment & Meals	677,000
			<b>22021002</b>	Honorarium & Sitting Allowance	907,000
			<b>22021003</b>	Publicity & Advertisements	1,087,000
		Overhead Cost Total			47,353,000
	<b>KASUPDA Total</b>				<b>188,645,132</b>
<b>0111001004</b>	<b>GOVERNMENT PRINTING DEPARTMENT</b>	Personnel Cost	<b>21010101</b>	Basic Salary	41,996,425
		Personnel Cost Total			41,996,425
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	462,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	231,000
			<b>22020209</b>	Postages And Courier Services	11,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	5,000,000
			<b>22020309</b>	Uniforms & Other Clothing	164,000
			<b>22020315</b>	Computer Materials & Supplies	152,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	216,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	63,000
			<b>22020406</b>	Other Maintenance Services	2,397,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	34,000
			<b>22020601</b>	Security Services	25,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	264,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,688,000
			<b>22021001</b>	Refreshment & Meals	33,000
		Overhead Cost Total			10,790,000

<b>0111001004</b>	<b>GOVERNMENT PRINTING DEPARTMENT Total</b>				<b>52,786,426</b>
<b>0111001005</b>	<b>KADUNA STATE MEDIA CORPORATION (KSMC)</b>	Personnel Cost	<b>21010101</b>	Basic Salary	96,715,465
			<b>21020109</b>	Personal Assistant Allowance	623,934
			<b>21020126</b>	Newspaper Allowance	374,360
			<b>21020104</b>	Utility Allowance	5,459,707
			<b>21020101</b>	Housing/ Rent Allowance	24,178,866
			<b>21020102</b>	Transport Allowance	9,671,547
			<b>21020103</b>	Meal Subsidy	4,835,773
			<b>21020105</b>	Entertainment Allowance	366,175
			<b>21020106</b>	Leave Allowance	9,671,547
			<b>21020107</b>	Domestic Staff Allowance	2,808,000
			<b>21010103</b>	Consolidated Revenue Fund Charges - Salaries	0
			<b>21020124</b>	Hazard Allowance	49,702,078
		Personnel Cost Total			204,407,452
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	544,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	2,342,000
			<b>22020202</b>	Telephone Charges	360,000
			<b>22020203</b>	Internet Access Charges	450,000
			<b>22020205</b>	Water Rate Charges	840,000
			<b>22020209</b>	Postages And Courier Services	330,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	957,000
			<b>22020305</b>	Printing Of Non Security Documents	2,717,000
			<b>22020309</b>	Uniforms & Other Clothing	141,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,121,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	371,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	62,000
			<b>22020601</b>	Security Services	1,078,000
			<b>22020602</b>	Office Rent	1,374,000

<b>0111001005</b>	<b>KADUNA STATE MEDIA</b>	Overhead Cost	<b>22020603</b>	Residential Rent	1,924,000
			<b>22020605</b>	Cleaning &Fumigation Services	808,000
			<b>22020616</b>	Local Medical Treatment & Expenses	570,000
			<b>22020709</b>	Audit Fees	384,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	957,000
			<b>22020803</b>	Plant/Generator Fuel Cost	9,162,000
			<b>22020906</b>	Cost Of Revenue Collection	7,012,000
			<b>22021001</b>	Refreshment & Meals	69,000
			<b>22021002</b>	Honorarium & Sitting Allowance	866,000
			<b>22021008</b>	Subscription To Professional Bodies	458,000
			<b>22020506</b>	Practicing License Fee( Charges)	25,267,000
			<b>22150003</b>	VAT Due To FIRS	18,826,217
		Overhead Cost Total			79,040,217
	<b>KADUNA STATE MEDIA CORPORATION (KSMC) Total</b>				<b>283,447,669</b>
<b>0111001006</b>	<b>DEPARTMENT OF INFORMATION AND PUBLIC AFFAIRS</b>	Personnel Cost	<b>21010101</b>	Basic Salary	40,591,651
			<b>21020104</b>	Utility Allowance	2,101,939
			<b>21020101</b>	Housing/ Rent Allowance	10,144,351
			<b>21020102</b>	Transport Allowance	4,059,159
			<b>21020103</b>	Meal Subsidy	2,101,939
			<b>21020105</b>	Entertainment Allowance	311,805
			<b>21020106</b>	Leave Allowance	4,059,165
			<b>21020107</b>	Domestic Staff Allowance	2,592,000
			<b>21010103</b>	Consolidated Revenue Fund Charges - Salaries	
		Personnel Cost Total			65,962,008
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,608,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	128,000
			<b>22020204</b>	Satellite Broadcasting Access Charges	200,000
			<b>22020209</b>	Postages And Courier Services	140,000

<b>0111001006</b>	<b>DEPARTMENT OF</b>	Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	6,812,000
			<b>22020303</b>	Newspapers	216,000
			<b>22020305</b>	Printing Of Non Security Documents	19,750,000
			<b>22020306</b>	Printing Of Security Documents	618,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	50,000
			<b>22020315</b>	Computer Materials & Supplies	4,710,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,600,000
			<b>22020402</b>	Maintenance Of Office Furniture	640,000
			<b>22020404</b>	Maintenance Of Office Equipment	4,756,000
			<b>22020605</b>	Cleaning &Fumigation Services	210,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	511,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,440,000
			<b>22021001</b>	Refreshment & Meals	416,000
			<b>22021002</b>	Honorarium & Sitting Allowance	800,000
			<b>22021003</b>	Publicity & Advertisements	600,000,000
			<b>22021008</b>	Subscription To Professional Bodies	1,000,000
			<b>22021009</b>	Sporting Activities	398,000
		Overhead Cost Total			646,003,000
	<b>DEPARTMENT OF INFORMATION AND PUBLIC AFFAIRS Total</b>				<b>711,965,008</b>
<b>0111002001</b>	<b>DEPUTY GOVERNORS OFFICE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	20,079,625
		Personnel Cost Total			20,079,625
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	64,680,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	12,030,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	8,724,000
			<b>22020608</b>	Security Personnel Allowances	15,394,000

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

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

<b>0111003001</b>	<b>SECRETARY TO THE</b>	Personnel Cost	<b>21020214</b>	Personal Assistant Allowance	7,084,331
		Personnel Cost Total			374,546,766
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	188,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	418,000
			<b>22020109</b>	Local Transport And Travelling(Training)-Passage	5,470,000
			<b>22020209</b>	Postages And Courier Services	297,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	10,884,000
			<b>22020305</b>	Printing Of Non Security Documents	10,565,000
			<b>22020309</b>	Uniforms & Other Clothing	0
			<b>22020315</b>	Computer Materials & Supplies	249,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	3,907,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,331,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	69,040,000
			<b>22020604</b>	Security and Safety Operations Interstate Programme	500,000,000
			<b>22020606</b>	Material Support to the Security Agencies	2,347,822,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,221,000
			<b>22020803</b>	Plant/Generator Fuel Cost	2,252,000
			<b>22021001</b>	Refreshment & Meals	21,721,000
			<b>22021002</b>	Honorarium & Sitting Allowance	16,176,000
			<b>22021003</b>	Publicity & Advertisements	14,309,000
			<b>22021022</b>	Donations To Institutions & Organizations	153,470,000
			<b>22021024</b>	Committees & Commissions Expenses	100,000,000
		Overhead Cost Total			3,259,370,000
	<b>SECRETARY TO THE STATE GOVERNMENT</b>				
	<b>Total</b>				<b>3,633,916,766</b>
<b>0111007001</b>	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	2,602,826

<b>0111007001</b>	<b>INDUSTRIALIZATION AND</b>	Personnel Cost	<b>21020104</b>	Utility Allowance	130,141
			<b>21020101</b>	Housing/ Rent Allowance	650,707
			<b>21020102</b>	Transport Allowance	260,283
			<b>21020103</b>	Meal Subsidy	130,141
			<b>21020105</b>	Entertainment Allowance	62,279
			<b>21020106</b>	Leave Allowance	260,283
			<b>21020107</b>	Domestic Staff Allowance	432,000
		Personnel Cost Total			4,528,660
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	200,000
			<b>22020105</b>	Duty Tour Allowance	620,000
			<b>22020305</b>	Printing Of Non Security Documents	1,200,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	100,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	480,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	300,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	24,000
			<b>22020505</b>	Professional Development Others	240,000
			<b>22020701</b>	Financial Consulting	480,000
			<b>22020709</b>	Audit Fees	305,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	313,000
			<b>22020803</b>	Plant/Generator Fuel Cost	180,000
			<b>22021001</b>	Refreshment & Meals	100,000
			<b>22021002</b>	Honorarium & Sitting Allowance	200,000
			<b>22021003</b>	Publicity & Advertisements	500,000
		Overhead Cost Total			5,292,000
	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD</b>				
	<b>Total</b>				<b>9,820,660</b>



<b>0111008001</b>	<b>STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>		<b>21010101</b>	Basic Salary	51,637,639
			<b>21020108</b>	Responsibility Allowance	120,000
			<b>21020104</b>	Utility Allowance	2,580,722
			<b>21020101</b>	Housing/ Rent Allowance	23,983,010
			<b>21020102</b>	Transport Allowance	5,164,112
			<b>21020103</b>	Meal Subsidy	2,580,722
			<b>21020105</b>	Entertainment Allowance	106,137
			<b>21020106</b>	Leave Allowance	5,165,214
			<b>21020107</b>	Domestic Staff Allowance	1,080,000
			<b>21020110</b>	Shift Allowance	3,711,746
			<b>21020124</b>	Hazard Allowance	1,079,996
		Personnel Cost Total			97,209,299
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,938,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	607,000
			<b>22020305</b>	Printing Of Non Security Documents	823,000
			<b>22020307</b>	Drugs & Medical Supplies	4,294,000
			<b>22020308</b>	Field & Camping Materials Supplies	58,520,000
			<b>22020309</b>	Uniforms & Other Clothing	6,029,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	47,505,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	8,173,000
			<b>22020315</b>	Computer Materials & Supplies	730,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	8,173,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	425,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,962,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,195,000
			<b>22020902</b>	Insurance Premium	12,260,000
			<b>22021002</b>	Honorarium & Sitting Allowance	981,000
			<b>22021003</b>	Publicity & Advertisements	2,377,000

<b>0111008001</b>	<b>STATE EMERGENCY MANAGEMENT AGENCY</b>	Overhead Cost Total			156,042,000
	<b>STATE EMERGENCY MANAGEMENT AGENCY (SEMA) Total</b>				<b>253,251,299</b>
<b>0111010001</b>	<b>DUE PROCESS OFFICE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	8,428,561
			<b>21020101</b>	Housing/ Rent Allowance	2,108,138
			<b>21020102</b>	Transport Allowance	842,858
			<b>21020103</b>	Meal Subsidy	421,428
			<b>21020104</b>	Utility Allowance	421,428
			<b>21020105</b>	Entertainment Allowance	164,708
			<b>21020106</b>	Leave Allowance	842,857
			<b>21020107</b>	Domestic Staff Allowance	1,080,000
			<b>21020110</b>	Shift Allowance	
			<b>21020125</b>	Inducement Allowance	4,214,285
			<b>21020127</b>	Provisional Sum for Recruitment/Appointments	11,737,192
		Personnel Cost Total			30,261,455
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	6,133,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,755,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,373,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	476,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	5,430,000
		Overhead Cost Total			16,217,000
	<b>DUE PROCESS OFFICE Total</b>				<b>46,478,455</b>
<b>0111021001</b>	<b>LIAISON OFFICE ABUJA</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	840,000
			<b>22020206</b>	Sewerage Charges	1,020,000
			<b>22020209</b>	Postages And Courier Services	1,920,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	80,000
			<b>22020315</b>	Computer Materials & Supplies	162,000

<b>0111021001</b>	<b>LIAISON OFFICE ABUJA</b>	Overhead Cost	<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	600,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	210,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	4,907,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	610,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,920,000
			<b>22021001</b>	Refreshment & Meals	750,000
		Overhead Cost Total			13,369,000
	<b>LIAISON OFFICE ABUJA Total</b>				<b>13,369,000</b>
<b>0111033001</b>	<b>KADUNA STATE AIDS CONTROL AGENCY (KADSACA)</b>	Personnel Cost	<b>21010101</b>	Basic Salary	35,079,289
			<b>21020108</b>	Responsibility Allowance	90,000
			<b>21020118</b>	Call Duties Allowance	7,018,140
			<b>21020104</b>	Utility Allowance	413,696
			<b>21020101</b>	Housing/ Rent Allowance	1,680,844
			<b>21020102</b>	Transport Allowance	827,392
			<b>21020103</b>	Meal Subsidy	413,696
			<b>21020105</b>	Entertainment Allowance	103,935
			<b>21020106</b>	Leave Allowance	216,000
			<b>21020107</b>	Domestic Staff Allowance	648,000
			<b>21020110</b>	Shift Allowance	567,386
			<b>21020124</b>	Hazard Allowance	594,000
			<b>21020131</b>	Clinical Supply Allowance	6,176,916
			<b>21020132</b>	Specialist Allowance	4,399,404
			<b>21020133</b>	Teaching Allowance	1,404,629
			<b>21020134</b>	Clinical Duty Allowance	1,399,606
		Personnel Cost Total			61,032,933
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	2,125,000

<b>0111033001</b>	<b>KADUNA STATE AIDS</b>	Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	825,000
			<b>22020105</b>	Duty Tour Allowance	5,451,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	4,640,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	522,000
			<b>22020305</b>	Printing Of Non Security Documents	1,910,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020708</b>	Health Consultancy Services	2,395,000
			<b>22020709</b>	Audit Fees	293,000
			<b>22021001</b>	Refreshment & Meals	371,000
			<b>22021002</b>	Honorarium & Sitting Allowance	1,778,000
			<b>22021003</b>	Publicity & Advertisements	10,053,000
			<b>22021021</b>	Special Days/Celebrations	3,022,000
			<b>22020610</b>	HIV Intervention Fund	8,231,000
		Overhead Cost Total			41,666,000
	<b>KADUNA STATE AIDS CONTROL AGENCY (KADSACA) Total</b>				<b>102,698,933</b>
<b>0111034001</b>	<b>BUREAU OF PUBLIC SERVICE REFORM</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	4,585,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	215,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,327,000
			<b>22020305</b>	Printing Of Non Security Documents	550,000
			<b>22020315</b>	Computer Materials & Supplies	139,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	435,000
			<b>22020605</b>	Cleaning &Fumigation Services	205,000
			<b>22020702</b>	Information Technology Consulting	756,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	261,000
			<b>22020803</b>	Plant/Generator Fuel Cost	396,000
			<b>22021001</b>	Refreshment & Meals	720,000
			<b>22021003</b>	Publicity & Advertisements	565,000
			<b>22021026</b>	Entertainment & Hospitality	2,334,000

<b>0111034001</b>	<b>BUREAU OF PUBLIC SERVICE REFORM</b>	Overhead Cost Total			12,538,000
	<b>BUREAU OF PUBLIC SERVICE REFORM Total</b>				<b>12,538,000</b>
<b>0111035001</b>	<b>BUREAU OF STATE PENSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	13,449,028
			<b>21020101</b>	Housing/ Rent Allowance	3,337,742
			<b>21020102</b>	Transport Allowance	1,341,079
			<b>21020103</b>	Meal Subsidy	668,039
			<b>21020104</b>	Utility Allowance	668,039
			<b>21020105</b>	Entertainment Allowance	69,717
			<b>21020106</b>	Leave Allowance	1,340,305
			<b>21020107</b>	Domestic Staff Allowance	648,000
		Personnel Cost Total			21,521,949
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	478,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,271,000
			<b>22020305</b>	Printing Of Non Security Documents	420,000
			<b>22020315</b>	Computer Materials & Supplies	353,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020406</b>	Other Maintenance Services	211,000
			<b>22020709</b>	Audit Fees	412,000
			<b>22020711</b>	Capacity Building( Part- Time Services Delivery)	198,000
			<b>22020803</b>	Plant/Generator Fuel Cost	148,000
			<b>22021001</b>	Refreshment & Meals	113,000
		Overhead Cost Total			3,654,000
	<b>BUREAU OF STATE PENSION Total</b>				<b>25,175,949</b>
<b>0111037001</b>	<b>BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS)</b>	Personnel Cost	<b>21010101</b>	Basic Salary	13,908,351
			<b>21020108</b>	Responsibility Allowance	60,000
			<b>21020104</b>	Utility Allowance	695,418

<b>0111037001</b>	<b>BUREAU OF RELIGIOUS</b>	Personnel Cost	<b>21020101</b>	Housing/ Rent Allowance	3,743,470
			<b>21020102</b>	Transport Allowance	1,390,839
			<b>21020103</b>	Meal Subsidy	695,418
			<b>21020105</b>	Entertainment Allowance	107,931
			<b>21020106</b>	Leave Allowance	1,390,835
			<b>21020107</b>	Domestic Staff Allowance	1,296,000
		Personnel Cost Total			23,288,263
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	4,286,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,005,000
			<b>22020302</b>	Books	4,060,000
			<b>22020305</b>	Printing Of Non Security Documents	840,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	237,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	15,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	272,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	756,000
			<b>22020803</b>	Plant/Generator Fuel Cost	420,000
			<b>22021001</b>	Refreshment & Meals	1,331,000
			<b>22021003</b>	Publicity & Advertisements	442,000
		Overhead Cost Total			13,714,000
	<b>BUREAU OF RELIGIOUS AFFAIRS (ISLAMIC MATTERS) Total</b>				<b>37,002,263</b>
<b>0111037002</b>	<b>MUSLIMS PILGRIMS WELFARE BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	26,170,998
			<b>21020101</b>	Housing/ Rent Allowance	6,555,201
			<b>21020102</b>	Transport Allowance	2,622,080
			<b>21020103</b>	Meal Subsidy	1,311,041
			<b>21020104</b>	Utility Allowance	1,311,041
			<b>21020105</b>	Entertainment Allowance	209,685
			<b>21020106</b>	Leave Allowance	2,617,100

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

<b>0111038001</b>	<b>BUREAU OF RELIGIOUS</b>	Personnel Cost	<b>21020103</b>	Meal Subsidy	374,969
			<b>21020105</b>	Entertainment Allowance	111,355
			<b>21020106</b>	Leave Allowance	749,937
			<b>21020107</b>	Domestic Staff Allowance	1,296,000
		Personnel Cost Total			13,031,385
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,000,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	238,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	787,000
			<b>22020315</b>	Computer Materials & Supplies	573,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	603,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	208,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	961,000
			<b>22021001</b>	Refreshment & Meals	1,592,000
			<b>22021002</b>	Honorarium & Sitting Allowance	500,000
			<b>22021003</b>	Publicity & Advertisements	472,000
		Overhead Cost Total			6,984,000
	<b>BUREAU OF RELIGIOUS AFFAIRS (CHRISTIAN MATTERS) Total</b>				<b>20,015,385</b>
<b>0111038002</b>	<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	9,027,715
			<b>21020104</b>	Utility Allowance	450,529
			<b>21020101</b>	Housing/ Rent Allowance	2,256,929
			<b>21020102</b>	Transport Allowance	902,795
			<b>21020103</b>	Meal Subsidy	450,529
			<b>21020105</b>	Entertainment Allowance	101,736
			<b>21020106</b>	Leave Allowance	914,693
			<b>21020107</b>	Domestic Staff Allowance	1,080,000
		Personnel Cost Total			15,184,928



<b>0111038002</b>	<b>CHRISTIAN PILGRIMS</b>	Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	15,000
			<b>22020105</b>	Duty Tour Allowance	701,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	396,000
			<b>22020305</b>	Printing Of Non Security Documents	803,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	155,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	63,000
			<b>22020406</b>	Other Maintenance Services	92,000
			<b>22020505</b>	Professional Development Others	41,000
			<b>22020605</b>	Cleaning &Fumigation Services	111,000
			<b>22020709</b>	Audit Fees	350,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	246,000
			<b>22020803</b>	Plant/Generator Fuel Cost	132,000
			<b>22021001</b>	Refreshment & Meals	37,000
			<b>22021002</b>	Honorarium & Sitting Allowance	185,000
			<b>22021003</b>	Publicity & Advertisements	389,000
			<b>22021028</b>	Settlement Of Outstanding Recurrent Liabilities	259,000
		Overhead Cost Total			4,025,000
	<b>CHRISTIAN PILGRIMS WELFARE BOARD Total</b>				<b>19,209,928</b>
<b>0112003001</b>	<b>KADUNA STATE LEGISLATURE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	170,554,561
			<b>21010103</b>	Consolidated Revenue Fund Charges - Salaries	233,513,994
			<b>21020101</b>	Housing/ Rent Allowance	32,924,205
			<b>21020102</b>	Transport Allowance	12,898,419
			<b>21020103</b>	Meal Subsidy	6,848,377
			<b>21020104</b>	Utility Allowance	6,845,977
			<b>21020105</b>	Entertainment Allowance	483,134
			<b>21020106</b>	Leave Allowance	12,244,922
			<b>21020107</b>	Domestic Staff Allowance	4,104,000
			<b>21020109</b>	Furniture Allowance	8,023,350
			<b>21020110</b>	Shift Allowance	1,626,703

<b>0112003001</b>	<b>KADUNA STATE</b>	Personnel Cost	<b>21020118</b>	Call Duties Allowance	1,933,320
			<b>21020124</b>	Hazard Allowance	648,000
			<b>21020135</b>	Robe & Outfit Allowances	51,141,000
			<b>21020145</b>	Legislative Aides Allowance	44,777,624
			<b>21020115</b>	Annual Allowance (Members)	80,900,990
		Personnel Cost Total			669,468,576
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	706,708
			<b>22020105</b>	Duty Tour Allowance	27,000,000
			<b>22020106</b>	International Transport And Travel-Estacodes	135,544,000
			<b>22020107</b>	International Transport And Travel-Passage	23,052,000
			<b>22020110</b>	International Transport And Travelling (Training)-Passage	2,705,880
			<b>22020203</b>	Internet Access Charges	1,000,000
			<b>22020205</b>	Water Rate Charges	3,000,000
			<b>22020209</b>	Postages And Courier Services	156,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	28,410,800
			<b>22020302</b>	Books	1,000,000
			<b>22020303</b>	Newspapers	3,182,400
			<b>22020305</b>	Printing Of Non Security Documents	6,937,800
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	370,900
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	3,523,744
			<b>22020402</b>	Maintenance Of Office Furniture	3,000,000
			<b>22020403</b>	Maintenance of office (Building).	8,814,180
			<b>22020404</b>	Maintenance Of Office Equipment	750,000
			<b>22020405</b>	Maintenance of Plant/Generator	4,297,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	1,000,000
			<b>22020504</b>	Local Training (Sem, Conf and Workshop)	5,000,000
			<b>22020513</b>	International Training ( Seminars Conferences & Workshop)	9,657,000
			<b>22020601</b>	Security Services	8,376,000
			<b>22020605</b>	Cleaning &Fumigation Services	3,195,000
			<b>22020607</b>	Overseas Medical Treatment & Expenses	14,000,000

<b>0112003001</b>	<b>KADUNA STATE</b>	Overhead Cost	<b>22020608</b>	Security Personnel Allowances	6,556,000
			<b>22020616</b>	Local Medical Treatment & Expenses	4,050,400
			<b>22020703</b>	Legal Services	4,000,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	7,006,110
			<b>22020803</b>	Plant/Generator Fuel Cost	10,000,000
			<b>22020902</b>	Insurance Premium	51,000,000
			<b>22021002</b>	Honorarium & Sitting Allowance	2,000,000
			<b>22021007</b>	Welfare Packages	4,560,000
			<b>22021008</b>	Subscription To Professional Bodies	15,940,000
			<b>22021014</b>	Annual Budget Expenses And Administration	1,250,000
			<b>22021022</b>	Donations To Institutions & Organizations	6,500,000
			<b>22021024</b>	Committees & Commissions Expenses	946,629,000
			<b>22021026</b>	Entertainment & Hospitality	206,000,000
			<b>22021027</b>	Traditional Gifts	3,000,000
		Overhead Cost Total			1,563,170,921
	<b>KADUNA STATE LEGISLATURE Total</b>				<b>2,232,639,498</b>
<b>0112004001</b>	<b>KADUNA STATE ASSEMBLY SERVICE COMMISSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	41,009,599
		Personnel Cost Total			41,009,599
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	1,083,000
			<b>22020105</b>	Duty Tour Allowance	1,017,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	208,000
			<b>22020305</b>	Printing Of Non Security Documents	72,000
			<b>22020315</b>	Computer Materials & Supplies	160,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020711</b>	Capacity Building( Part- Time Services Delivery)	1,487,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	398,000
			<b>22020902</b>	Insurance Premium	2,000,000
			<b>22021001</b>	Refreshment & Meals	240,000
			<b>22021002</b>	Honorarium & Sitting Allowance	58,000

<b>0112004001</b>	<b>KADUNA STATE</b>	Overhead Cost	<b>22021003</b>	Publicity & Advertisements	276,000
			<b>22021014</b>	Annual Budget Expenses And Administration	39,000
		Overhead Cost Total			7,088,000
	<b>KADUNA STATE ASSEMBLY SERVICE COMMISSION Total</b>				<b>48,097,599</b>
<b>0125001001</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	62,069,174
			<b>21020101</b>	Housing/ Rent Allowance	27,188,926
			<b>21020102</b>	Transport Allowance	2,872,691
			<b>21020103</b>	Meal Subsidy	1,431,124
			<b>21020104</b>	Utility Allowance	8,661,574
			<b>21020105</b>	Entertainment Allowance	7,576,394
			<b>21020106</b>	Leave Allowance	2,873,892
			<b>21020107</b>	Domestic Staff Allowance	21,748,124
			<b>21020109</b>	Furniture Allowance	26,250,270
			<b>21020111</b>	Motor Veh.Maint.& Fuelling	18,076,124
			<b>21020112</b>	Personal Assistant Allowance	6,025,375
			<b>21020118</b>	Call Duties Allowance	3,513,888
			<b>21020119</b>	Clinical Allowance	878,416
				Clinical Supply Allowance	5,534,496
			<b>21020124</b>	Hazard Allowance	120,000
			<b>21020126</b>	Journal Allowance (Newspaper)	3,615,225
			<b>21020147</b>	Legislative Aides Allowance	905,760
			<b>21020148</b>	Specialist Allowance	3,657,462
		Personnel Cost Total			202,998,915
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	10,615,000
			<b>22020105</b>	Duty Tour Allowance	36,014,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,207,000
			<b>22020305</b>	Printing Of Non Security Documents	5,820,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services (Govt House)	138,000,000

<b>0125001001</b>	<b>OFFICE OF THE HEAD OF</b>	Overhead Cost	<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	220,121,000
			<b>22020601</b>	Security Services	152,748,000
			<b>22020605</b>	Cleaning &Fumigation Services	181,740,000
			<b>22021007</b>	Welfare Packages	97,835,000
			<b>22021017</b>	Anti-Corruption	4,910,000
			<b>22021021</b>	Special Days/Celebrations	12,000,000
			<b>22021029</b>	Supplementary Support To NYSC	87,857,000
		Overhead Cost Total			949,917,000
	<b>OFFICE OF THE HEAD OF SERVICE Total</b>				<b>1,152,915,915</b>
<b>0125005001</b>	<b>BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING</b>	Personnel Cost	<b>21010101</b>	Basic Salary	26,362,908
			<b>21020101</b>	Housing/ Rent Allowance	6,590,748
			<b>21020102</b>	Transport Allowance	2,636,004
			<b>21020103</b>	Meal Subsidy	1,318,236
			<b>21020104</b>	Utility Allowance	1,318,236
			<b>21020105</b>	Entertainment Allowance	171,468
			<b>21020106</b>	Leave Allowance	2,639,048
			<b>21020107</b>	Domestic Staff Allowance	1,728,000
			<b>21020108</b>	Responsibility Allowance	468,000
		Personnel Cost Total			43,232,648
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	1,109,000
			<b>22020105</b>	Duty Tour Allowance	866,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	444,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	910,000
			<b>22020302</b>	Books	1,242,000
			<b>22020306</b>	Printing Of Security Documents	548,000
			<b>22020315</b>	Computer Materials & Supplies	592,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000

<b>0125005001</b>	<b>BUREAU OF</b>	Overhead Cost	<b>22020404</b>	Maintenance Of Office Equipment	2,649,000
			<b>22020503</b>	Local Training ( Regular)	93,408,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	802,000
			<b>22021001</b>	Refreshment & Meals	701,000
			<b>22021002</b>	Honorarium & Sitting Allowance	200,000
			<b>22021014</b>	Annual Budget Expenses And Administration	33,000
		Overhead Cost Total			103,554,000
	<b>BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING Total</b>				<b>146,786,648</b>
<b>0125005002</b>	<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)</b>	Personnel Cost	<b>21010101</b>	Basic Salary	105,327,780
		Personnel Cost Total			105,327,780
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	989,000
			<b>22020208</b>	Software Charges /License Renewal	43,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,166,000
			<b>22020302</b>	Books	181,000
			<b>22020305</b>	Printing Of Non Security Documents	1,569,000
			<b>22020309</b>	Uniforms & Other Clothing	645,000
			<b>22020315</b>	Computer Materials & Supplies	731,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	5,132,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	407,000
			<b>22020507</b>	Seminars/Workshops For Traditional Institutions	304,000
			<b>22020601</b>	Security Services	181,000
			<b>22020605</b>	Cleaning &Fumigation Services	777,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020803</b>	Plant/Generator Fuel Cost	5,440,000
			<b>22021001</b>	Refreshment & Meals	8,000

<b>0125005002</b>	<b>KADUNA STATE PUBLIC</b>	Overhead Cost	<b>22021009</b>	Sporting Activities	344,000
			<b>22021026</b>	Entertainment & Hospitality	1,255,000
		Overhead Cost Total			20,522,000
	<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total</b>				<b>125,849,780</b>
<b>0125007001</b>	<b>LOCAL GOVERNMENT STAFF PENSION BUREAU</b>	Personnel Cost	<b>21010101</b>	Basic Salary	14,967,201
			<b>21020102</b>	Transport Allowance	1,537,876
			<b>21020103</b>	Meal Subsidy	768,972
			<b>21020104</b>	Utility Allowance	736,126
			<b>21020105</b>	Entertainment Allowance	103,935
			<b>21020106</b>	Leave Allowance	1,496,720
			<b>21020107</b>	Domestic Staff Allowance	864,000
			<b>21020101</b>	Housing/ Rent Allowance	3,239,008
		Personnel Cost Total			23,713,836
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	280,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	144,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,066,000
			<b>22020305</b>	Printing Of Non Security Documents	640,000
			<b>22020306</b>	Printing Of Security Documents	747,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	160,000
			<b>22020315</b>	Computer Materials & Supplies	432,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	640,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,044,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	576,000
			<b>22020709</b>	Audit Fees	320,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	706,000

<b>0125007001</b>	<b>LOCAL GOVERNMENT</b>	Overhead Cost	<b>22020803</b>	Plant/Generator Fuel Cost	832,000
			<b>22021001</b>	Refreshment & Meals	700,000
			<b>22021002</b>	Honorarium & Sitting Allowance	368,000
			<b>22021003</b>	Publicity & Advertisements	254,000
		Overhead Cost Total			8,959,000
	<b>LOCAL GOVERNMENT STAFF PENSION BUREAU Total</b>				<b>32,672,836</b>
<b>0140001001</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	Personnel Cost	<b>21010101</b>	Basic Salary	56,679,196
			<b>21020104</b>	Utility Allowance	2,830,837
			<b>21020101</b>	Housing/ Rent Allowance	14,186,576
			<b>21020102</b>	Transport Allowance	5,663,122
			<b>21020103</b>	Meal Subsidy	2,830,837
			<b>21020105</b>	Entertainment Allowance	801,521
				Overtime Allowance	327,000
			<b>21020106</b>	Leave Allowance	5,667,651
			<b>21020107</b>	Domestic Staff Allowance	6,480,000
			<b>21020124</b>	Hazard Allowance.	11,313,464
		Personnel Cost Total			106,780,204
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	4,540,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,067,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,615,000
			<b>22020305</b>	Printing Of Non Security Documents	3,466,000
			<b>22020315</b>	Computer Materials & Supplies	1,207,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,396,000
			<b>22020402</b>	Maintenance Of Office Furniture	250,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	359,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	2,833,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,175,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,458,000



<b>0140001001</b>	<b>OFFICE OF THE STATE</b>	Overhead Cost	<b>22021001</b>	Refreshment & Meals	621,000
			<b>22021023</b>	Final Accounts Preparations Expenses	6,030,000
			<b>22021026</b>	Entertainment & Hospitality	264,000
		Overhead Cost Total			27,281,000
	<b>OFFICE OF THE STATE AUDITOR-GENERAL Total</b>				<b>134,061,204</b>
<b>0147001001</b>	<b>CIVIL SERVICE COMMISSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	28,119,691
			<b>21020104</b>	Utility Allowance	1,405,985
			<b>21020101</b>	Housing/ Rent Allowance	7,029,923
			<b>21020102</b>	Transport Allowance	2,811,970
			<b>21020103</b>	Meal Subsidy	1,405,985
			<b>21020105</b>	Entertainment Allowance	103,854
			<b>21020106</b>	Leave Allowance	2,811,970
			<b>21020107</b>	Domestic Staff Allowance	180,000
			<b>21020125</b>	Inducement Allowance	6,748,725
		Personnel Cost Total			50,618,101
		Overhead Cost	<b>22020209</b>	Postages And Courier Services	9,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,004,000
			<b>22020305</b>	Printing Of Non Security Documents	894,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	494,000
			<b>22020402</b>	Maintenance Of Office Furniture	59,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	696,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	650,000
			<b>22020803</b>	Plant/Generator Fuel Cost	218,000
			<b>22021001</b>	Refreshment & Meals	497,000
			<b>22021011</b>	Recruitment And Appointment T (Service Wide)	2,878,000
			<b>22021013</b>	Promotion (Service Wide)	11,226,000
		Overhead Cost Total			18,625,000

<b>0147001001</b>	<b>CIVIL SERVICE COMMISSION Total</b>				<b>69,243,101</b>
<b>0148001001</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	58,903,344
			<b>21020106</b>	Leave Allowance	5,890,334
			<b>21020104</b>	Utility Allowance	2,944,656
			<b>21020101</b>	Housing/ Rent Allowance	14,725,392
			<b>21020102</b>	Transport Allowance	5,890,272
			<b>21020103</b>	Meal Subsidy	2,944,656
			<b>21020105</b>	Entertainment Allowance	33,228
			<b>21020107</b>	Domestic Staff Allowance	216,000
		Personnel Cost Total			91,547,882
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	4,626,000
			<b>22020208</b>	Software Charges /License Renewal	1,434,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,940,000
			<b>22020302</b>	Books	102,000
			<b>22020314</b>	Robe & Outfit Allowances	129,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	510,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020406</b>	Other Maintenance Services	726,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	1,173,000
			<b>22020602</b>	Office Rent	543,000
			<b>22020603</b>	Residential Rent	4,115,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,811,000
			<b>22020803</b>	Plant/Generator Fuel Cost	667,000
			<b>22021001</b>	Refreshment & Meals	382,000
			<b>22021002</b>	Honorarium & Sitting Allowance	820,000
			<b>22021003</b>	Publicity & Advertisements	637,000
		Overhead Cost Total			20,665,000

<b>0148001001</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>				<b>112,212,882</b>
	<b>Total</b>				
<b>0161001001</b>	<b>OFFICE OF THE AUDITOR- GENERAL (LOCAL GOVERNMENTS)</b>	Personnel Cost	<b>21010101</b>	Basic Salary	53,899,560
			<b>21020101</b>	Housing/ Rent Allowance	13,462,320
			<b>21020102</b>	Transport Allowance	5,384,184
			<b>21020103</b>	Meal Subsidy	2,693,484
			<b>21020104</b>	Utility Allowance	2,693,484
			<b>21020105</b>	Entertainment Allowance	245,028
			<b>21020107</b>	Domestic Staff Allowance	2,592,000
			<b>21020108</b>	Responsibility Allowance	120,000
			<b>21020124</b>	Hazard Allowance	10,779,312
			<b>21020106</b>	Leave Allowance	5,389,956
		Personnel Cost Total			97,259,328
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	14,200,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,730,000
			<b>22020305</b>	Printing Of Non Security Documents	1,906,000
			<b>22020315</b>	Computer Materials & Supplies	457,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	500,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	1,350,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	8,000,000
			<b>22020605</b>	Cleaning &Fumigation Services	114,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,050,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,144,000
			<b>22021001</b>	Refreshment & Meals	557,000
		Overhead Cost Total			31,058,000

<b>0161001001</b>	<b>OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) Total</b>				<b>128,317,328</b>
<b>0164001001</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	Personnel Cost	<b>21010101</b>	Basic Salary	20,268,749
			<b>21020101</b>	Housing/ Rent Allowance	4,735,988
			<b>21020102</b>	Transport Allowance	1,895,354
			<b>21020103</b>	Meal Subsidy	947,437
			<b>21020104</b>	Utility Allowance	947,433
			<b>21020105</b>	Entertainment Allowance	172,391
			<b>21020106</b>	Leave Allowance	1,892,505
			<b>21020107</b>	Domestic Staff Allowance	1,728,000
		Personnel Cost Total			32,587,856
		Overhead Cost	<b>22020209</b>	Postages And Courier Services	28,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	100,000
			<b>22020304</b>	Magazines & Periodicals	50,000
			<b>22020305</b>	Printing Of Non Security Documents	59,000
			<b>22020315</b>	Computer Materials & Supplies	34,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	100,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	66,000
			<b>22020406</b>	Other Maintenance Services	200,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	20,000
			<b>22020605</b>	Cleaning &Fumigation Services	47,000
			<b>22020709</b>	Audit Fees	190,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	163,000
			<b>22020803</b>	Plant/Generator Fuel Cost	76,000
			<b>22021003</b>	Publicity & Advertisements	64,000
			<b>22021014</b>	Annual Budget Expenses And Administration	14,000
			<b>22021023</b>	Final Accounts Preparations Expenses	23,000
			<b>22021024</b>	Committees & Commissions Expenses	13,000

<b>0164001001</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	Overhead Cost Total			1,297,000
	<b>LOCAL GOVERNMENT SERVICE COMMISSION Total</b>				<b>33,884,856</b>
<b>0215001001</b>	<b>MINISTRY OF AGRICULTURE AND FORESTRY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	267,503,717
			<b>21020101</b>	Housing/ Rent Allowance	35,937,333
			<b>21020102</b>	Transport Allowance	15,294,281
			<b>21020103</b>	Meal Subsidy	82,238,379
			<b>21020104</b>	Utility Allowance	82,606,116
			<b>21020105</b>	Entertainment Allowance	1,917,236
			<b>21020106</b>	Leave Allowance	8,339,942
			<b>21020107</b>	Domestic Staff Allowance	3,353,658
			<b>21020110</b>	Shift Allowance	17,827,612
			<b>21020118</b>	Call Duties Allowance	3,870,743
			<b>21020119</b>	Clinical Allowance	13,316,853
			<b>21020124</b>	Hazard Allowance	4,742,135
			<b>21020138</b>	Teaching Allowance	4,089,481
			<b>21020148</b>	Specialist Allowance	661,521
		Personnel Cost Total			541,699,006
		Overhead Cost	<b>22020108</b>	Local Transport And Travel-Civil Servants	1,003,000
			<b>22020209</b>	Postages And Courier Services	137,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,034,000
			<b>22020304</b>	Magazines & Periodicals	53,000
			<b>22020305</b>	Printing Of Non Security Documents	1,665,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,346,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	2,762,000
			<b>22020406</b>	Other Maintenance Services	2,648,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	809,000

<b>0215001001</b>	<b>MINISTRY OF</b>	Overhead Cost	<b>22020418</b>	Maint. Of Computer & ICT Equipment	1,109,000
			<b>22020507</b>	Seminars/Workshops For Traditional Institutions	680,000
			<b>22021002</b>	Honorarium & Sitting Allowance	568,000
			<b>22021003</b>	Publicity & Advertisements	726,000
			<b>22021011</b>	Recruitment And Appointment T (Service Wide)	2,480,000
			<b>22021012</b>	Discipline And Appointment (Service Wide)	662,000
			<b>22021013</b>	Promotion (Service Wide)	1,324,000
			<b>22021014</b>	Annual Budget Expenses And Administration	46,000
			<b>22021021</b>	Special Days/Celebrations	1,182,000
		Overhead Cost Total			20,434,000
	<b>MINISTRY OF AGRICULTURE AND FORESTRY Total</b>				<b>562,133,006</b>
<b>0215102001</b>	<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT</b>	Personnel Cost	<b>21010101</b>	Basic Salary	192,516,135
			<b>21020101</b>	Housing/ Rent Allowance	28,565,760
			<b>21020102</b>	Transport Allowance	11,489,728
			<b>21020103</b>	Meal Subsidy	5,748,429
			<b>21020104</b>	Utility Allowance	5,748,429
			<b>21020105</b>	Entertainment Allowance	1,080,000
			<b>21020106</b>	Leave Allowance	19,281,654
			<b>21020107</b>	Domestic Staff Allowance	154,658
			<b>21020110</b>	Shift Allowance	9,658,461
			<b>21020111</b>	Motor Veh.Maint.& Fuelling	
			<b>21020112</b>	Personal Assistant Allowance	90,000
			<b>21020118</b>	Call Duties Allowance	12,978,576
			<b>21020119</b>	Clinical Allowance	3,206,456
			<b>21020124</b>	Hazard Allowance	5,890,475
			<b>21020141</b>	Overtime Allowance	
			<b>21020146</b>	Chief Executive Allowance	48,000

<b>0215102001</b>	<b>KADUNA STATE AGRICULTURAL</b>	Personnel Cost Total			296,456,762
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	1,032,000
			<b>22020105</b>	Duty Tour Allowance	210,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	727,000
			<b>22020209</b>	Postages And Courier Services	171,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	265,000
			<b>22020305</b>	Printing Of Non Security Documents	381,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	424,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	245,000
			<b>22020406</b>	Other Maintenance Services	566,000
			<b>22020707</b>	Agricultural Consulting	942,000
			<b>22020709</b>	Audit Fees	309,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	240,000
			<b>22021001</b>	Refreshment & Meals	166,000
			<b>22021002</b>	Honorarium & Sitting Allowance	94,000
			<b>22021003</b>	Publicity & Advertisements	377,000
			<b>22021014</b>	Annual Budget Expenses And Administration	24,000
			<b>22021034</b>	Technology Research & Development	353,000
		Overhead Cost Total			6,576,000
	<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT Total</b>				<b>303,032,762</b>
<b>0215109001</b>	<b>KADUNA STATE FOREST MANAGEMENT PROJECT</b>	Personnel Cost	<b>21010101</b>	Basic Salary	26,090,991
			<b>21020104</b>	Utility Allowance	1,327,820
			<b>21020101</b>	Housing/ Rent Allowance	6,642,763
			<b>21020102</b>	Transport Allowance	2,657,094
			<b>21020103</b>	Meal Subsidy	1,327,820

<b>0215109001</b>	<b>KADUNA STATE FOREST</b>	Personnel Cost	<b>21020106</b>	Leave Allowance	7,459,507
		Personnel Cost Total			45,505,995
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,431,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,560,000
			<b>22020305</b>	Printing Of Non Security Documents	105,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	970,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	591,000
			<b>22021001</b>	Refreshment & Meals	1,344,000
		Overhead Cost Total			6,051,000
	<b>KADUNA STATE FOREST MANAGEMENT PROJECT Total</b>				<b>51,556,995</b>
<b>0220001001</b>	<b>MINISTRY OF FINANCE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	154,572,269
			<b>21020102</b>	Transport Allowance	14,591,667
			<b>21020103</b>	Meal Subsidy	7,468,809
			<b>21020104</b>	Utility Allowance	10,058,706
			<b>21020105</b>	Entertainment Allowance	6,602,973
			<b>21020106</b>	Leave Allowance	16,363,559
			<b>21020107</b>	Domestic Staff Allowance	23,045,846
			<b>21020111</b>	Motor Veh.Maint.& Fuelling	13,973,844
			<b>21020112</b>	Personal Assistant Allowance	4,658,885
			<b>21020126</b>	Newspaper Allowance	2,794,769
			<b>21020101</b>	Housing/ Rent Allowance	60,610,341
		Personnel Cost Total			314,741,668
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	3,148,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,249,000
			<b>22020209</b>	Postages And Courier Services	18,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	509,000
			<b>22020304</b>	Magazines & Periodicals	50,000



<b>0220001001</b>	<b>MINISTRY OF FINANCE</b>	Overhead Cost	<b>22020305</b>	Printing Of Non Security Documents	3,042,000
			<b>22020306</b>	Printing Of Security Documents	10,907,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,716,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	994,000
			<b>22020406</b>	Other Maintenance Services	2,134,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	266,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	249,000
			<b>22020605</b>	Cleaning &Fumigation Services	33,000
			<b>22020706</b>	Surveying Services	3,959,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,328,000
			<b>22020803</b>	Plant/Generator Fuel Cost	14,525,000
			<b>22020909</b>	Insurance On Capital Assets	16,369,000
			<b>22021002</b>	Honorarium & Sitting Allowance	1,832,000
			<b>22021003</b>	Publicity & Advertisements	346,000
			<b>22021026</b>	Entertainment & Hospitality	399,000
			<b>22040203</b>	Take up Grant of New Public Agencies	1,000,000,000
		Overhead Cost Total			1,063,273,000
	<b>MINISTRY OF FINANCE Total</b>				<b>1,378,014,668</b>
<b>0220007001</b>	<b>ACCOUNTANT GENERAL (CENTRALIZED HEAD)</b>	Personnel Cost	<b>21010104</b>	CRFC Salaries/Allowance -Governor	15,367,538
			<b>21010105</b>	CRFC Salaries/Allowance - Deputy Governor	14,000,000
			<b>21010106</b>	CRFC Salaries/Allowance-State Auditor General	6,000,000
			<b>21010107</b>	CRFC Salaries/Allowance Chair.Civil Service Comm.	66,000,000
			<b>21010108</b>	CRFC Salaries/Allowance Chair.Local Government.Serv.Comm.	25,000,000
			<b>21010109</b>	CFRCSalaries/Allowance Chairman .Judicial Service Comm.	25,000,000
			<b>21010110</b>	CRFC Salaries/Allowance Chairman and Members SIECOM	52,000,000

<b>0220007001</b>	<b>ACCOUNTANT GENERAL (CENTRALIZED HEAD)</b>	Personnel Cost	<b>21010111</b>	CRFC Salaries/Allowance Judiciary High Court of Justice	140,000,000
			<b>21010112</b>	CRFC Salaries/Allowance Judiciary Shari'a Court of Appeal	70,000,000
			<b>21010113</b>	CRFC Salaries/Allowance Judiciary Customary Court of Appeal	50,000,000
			<b>21010114</b>	CFRC Salaries/Allowance Local Governement Auditor General	6,000,000
			<b>21010115</b>	CRFC Salaries/Allowance Chairman Teach. Serv. Board	40,000,000
			<b>21010116</b>	CRFC Salaries/Allowance Assembly Serive Commission.	46,000,000
			<b>21010117</b>	CRFC Salaries/Allowance Chairman SUBEB	24,000,000
		Personnel Cost Total			579,367,538
		Overhead Cost	<b>22010101</b>	Gratuity	2,150,000,000
			<b>22010102</b>	Pension	3,600,000,000
			<b>22020105</b>	Duty Tour Allowance	7,500,000
			<b>22020106</b>	International Transport And Travel-Estacodes	102,263,000
			<b>22020107</b>	International Transport And Travel-Passage	85,025,000
			<b>22020115</b>	International Transport & Travelling ( Muslims & Christians)	300,000,000
			<b>22020117</b>	Retirement Redemption Fund	1,600,000,000
			<b>22020201</b>	Electricity Charges	800,000,000
			<b>22020203</b>	Internet Access Charges	28,650,000
			<b>22020205</b>	Water Rates	216,000,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	8,735,000
			<b>22020305</b>	Printing Of Non Security Documents	10,800,000
			<b>22020306</b>	Printing Of Security Documents	50,000,000
			<b>22020315</b>	Computer Materials & Supplies	9,034,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,073,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020406</b>	Other Maintenance Services	376,000

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

<b>0220008001</b>	<b>BOARD OF INTERNAL</b>	Personnel Cost	<b>21020103</b>	Meal Subsidy	6,887,552
			<b>21020104</b>	Utility Allowance	6,887,552
			<b>21020105</b>	Entertainment Allowance	787,889
			<b>21020106</b>	Leave Allowance	13,708,304
			<b>21020107</b>	Domestics Staff Allowance	7,128,000
			<b>21020110</b>	Inducement Allowance	27,366,826
			<b>21020131</b>	Performance Bonus	480,000,000
		Personnel Cost Total			<b>730,553,189</b>
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	6,682,000
			<b>22020305</b>	Printing Of Non Security Documents	6,367,000
			<b>22020306</b>	Printing Of Security Documents	6,300,000
			<b>22020309</b>	Uniforms & Other Clothing	468,000
			<b>22020315</b>	Computer Materials & Supplies	75,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	650,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	21,650,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	18,966,500
			<b>22020601</b>	Security Services	350,000
			<b>22020602</b>	Office Rent	2,466,000
			<b>22020703</b>	Legal Services	2,300,000
			<b>22020709</b>	Audit Fees	820,000
			<b>22020710</b>	Economic & Fin. Consulting Services	750,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,145,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,901,000
			<b>22020906</b>	Cost Of Revenue Collection	40,592,000
			<b>22021002</b>	Honorarium & Sitting Allowance	310,000
			<b>22021003</b>	Publicity & Advertisements	10,552,000
			<b>22021026</b>	Entertainment & Hospitality	583,000
			<b>22030109</b>	Plate Number Supply	2,000,000
		Overhead Cost Total			124,977,500

<b>0220008001</b>	<b>BOARD OF INTERNAL REVENUE Total</b>				<b>855,530,689</b>
<b>0220009001</b>	<b>TENDERS BOARD</b>	Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	789,200
			<b>22020305</b>	Printing Of Non Security Documents	391,400
			<b>22020315</b>	Computer Materials & Supplies	24,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	60,000
			<b>22020404</b>	Maintenance Of Office Equipment	378,000
			<b>22020405</b>	Maintenance of Plant/Generator	115,000
			<b>22020709</b>	Audit Fees	0
			<b>22020801</b>	Motor Vehicle Fuel Cost	180,960
			<b>22020803</b>	Plant/Generator Fuel Cost	218,400
			<b>22021001</b>	Refreshment & Meals	3,025,500
			<b>22021003</b>	Publicity & Advertisements	3,683,040
		Overhead Cost Total			8,865,500
	<b>TENDERS BOARD Total</b>				<b>8,865,500</b>
<b>0222001001</b>	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>	Personnel Cost	<b>21010101</b>	Basic Salary	113,713,315
			<b>21020102</b>	Transport Allowance	11,385,099
			<b>21020103</b>	Meal Subsidy	5,691,951
			<b>21020104</b>	Utility Allowance	5,654,099
			<b>21020105</b>	Entertainment Allowance	415,440
			<b>21020106</b>	Leave Allowance	11,381,440
				5% Teaching Allowance	2,301,819
			<b>21020107</b>	Domestic Staff Allowance	4,536,000
			<b>21020143</b>	TSS Allowance	10,513,657
			<b>21020101</b>	Housing/ Rent Allowance	28,423,615
			<b>21020141</b>	Overtime Allowance	42,000
		Personnel Cost Total			194,058,435
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	7,000

<b>0222001001</b>	<b>MINISTRY OF</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	8,771,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,181,000
			<b>22020304</b>	Magazines & Periodicals	138,000
			<b>22020305</b>	Printing Of Non Security Documents	619,000
			<b>22020316</b>	Feeding of Animals	6,702,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	619,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020710</b>	Economic & Fin. Consulting Services	18,318,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	826,000
			<b>22020803</b>	Plant/Generator Fuel Cost	206,000
			<b>22021001</b>	Refreshment & Meals	1,927,000
		Overhead Cost Total			39,514,000
	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM Total</b>				<b>233,572,435</b>
<b>0234001001</b>	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT</b>	Personnel Cost	<b>21010101</b>	Basic Salary	174,410,260
			<b>21010102</b>	Basic Wages	9,961,380
			<b>21020104</b>	Utility Allowance	8,801,916
			<b>21020101</b>	Housing/ Rent Allowance	43,392,642
			<b>21020102</b>	Transport Allowance	17,680,629
			<b>21020103</b>	Meal Subsidy	8,797,548
			<b>21020105</b>	Entertainment Allowance	553,708
			<b>21020106</b>	Leave Allowance	17,441,026
			<b>21020107</b>	Domestic Staff Allowance	6,696,000
		Personnel Cost Total			287,735,110
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	3,022,000
			<b>22020105</b>	Duty Tour Allowance	3,002,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	6,091,000

<b>0234001001</b>	<b>MINISTRY OF WORKS</b>	Overhead Cost	<b>22020305</b>	Printing Of Non Security Documents	81,000
			<b>22020306</b>	Printing Of Security Documents	242,000
			<b>22020309</b>	Uniforms & Other Clothing	652,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	26,860,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	715,000
			<b>22020315</b>	Computer Materials & Supplies	957,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	2,579,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020406</b>	Other Maintenance Services	2,234,000
			<b>22020704</b>	Engineering Services	940,000
			<b>22020705</b>	Architectural Services	940,000
			<b>22020803</b>	Plant/Generator Fuel Cost	70,000,000
			<b>22021001</b>	Refreshment & Meals	819,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
			<b>22021014</b>	Annual Budget Expenses And Administration	67,000
		Overhead Cost Total			120,401,000
	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT Total</b>				<b>408,136,110</b>
<b>0234054001</b>	<b>KADUNA STATE PUBLIC WORKS AGENCY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	28,008,417
			<b>21020104</b>	Utility Allowance	1,399,551
			<b>21020101</b>	Housing/ Rent Allowance	7,003,692
			<b>21020102</b>	Transport Allowance	2,799,698
			<b>21020103</b>	Meal Subsidy	1,399,551
			<b>21020105</b>	Entertainment Allowance	177,332
			<b>21020106</b>	Leave Allowance	2,800,841
			<b>21020107</b>	Domestic Staff Allowance	1,512,000
		Personnel Cost Total			45,101,082
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	459,000

<b>0234054001</b>	<b>KADUNA STATE PUBLIC</b>	Overhead Cost	<b>22020209</b>	Postages And Courier Services	16,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	435,000
			<b>22020305</b>	Printing Of Non Security Documents	51,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020413</b>	Minor Road Maintenance	6,176,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	69,000
			<b>22020709</b>	Audit Fees	775,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	333,000
			<b>22020803</b>	Plant/Generator Fuel Cost	795,000
			<b>22021001</b>	Refreshment & Meals	181,000
			<b>22021002</b>	Honorarium & Sitting Allowance	561,000
			<b>22021003</b>	Publicity & Advertisements	153,000
			<b>22021014</b>	Annual Budget Expenses And Administration	64,000
			<b>22021026</b>	Entertainment & Hospitality	71,000
		Overhead Cost Total			10,189,000
	<b>KADUNA STATE PUBLIC WORKS AGENCY Total</b>				<b>55,290,082</b>
<b>0234054002</b>	<b>KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)</b>	Personnel Cost	<b>21010101</b>	Basic Salary	8,663,940
			<b>21020104</b>	Utility Allowance	283,788
			<b>21020101</b>	Housing/ Rent Allowance	1,418,941
			<b>21020102</b>	Transport Allowance	567,576
			<b>21020103</b>	Meal Subsidy	283,800
			<b>21020105</b>	Entertainment Allowance	36,357
			<b>21020106</b>	Leave Allowance	865,392
			<b>21020107</b>	Domestic Staff Allowance	432,000
			<b>21020124</b>	Hazard Allowance	84,000
		Personnel Cost Total			12,635,795
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	300,000



<b>0234054002</b>	<b>KADUNA STATE</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	609,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,659,000
			<b>22020305</b>	Printing Of Non Security Documents	1,120,000
			<b>22020315</b>	Computer Materials & Supplies	554,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	2,400,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	12,591,000
			<b>22021001</b>	Refreshment & Meals	666,000
			<b>22021002</b>	Honorarium & Sitting Allowance	1,170,000
			<b>22021003</b>	Publicity & Advertisements	500,000
		Overhead Cost Total			22,919,000
	<b>KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA) Total</b>				<b>35,554,795</b>
<b>0235001001</b>	<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES</b>	Personnel Cost	<b>21010101</b>	Basic Salary	50,849,249
			<b>21020101</b>	Housing/ Rent Allowance	3,280,453
			<b>21020102</b>	Transport Allowance	1,282,247
			<b>21020103</b>	Meal Subsidy	656,091
			<b>21020104</b>	Utility Allowance	656,091
			<b>21020105</b>	Entertainment Allowance	126,884
			<b>21020106</b>	Leave Allowance	1,268,801
			<b>21020107</b>	Domestic Staff Allowance	1,296,000
			<b>21020110</b>	Shift Allowance	3,197,313
			<b>21020124</b>	Hazard Allowance	1,302,000
		Personnel Cost Total			63,915,129

<b>0235001001</b>	<b>MINISTRY OF</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	2,212,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	580,000
			<b>22020304</b>	Magazines & Periodicals	178,000
			<b>22020306</b>	Printing Of Security Documents	535,000
			<b>22020309</b>	Uniforms & Other Clothing	205,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	32,755,000
			<b>22020702</b>	Information Technology Consulting	223,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	892,000
			<b>22021001</b>	Refreshment & Meals	312,000
			<b>22021002</b>	Honorarium & Sitting Allowance	89,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
		Overhead Cost Total			39,181,000
	<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total</b>				<b>103,096,129</b>
<b>0235016001</b>	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	72,721,367
		Personnel Cost Total			72,721,367
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	1,906,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	63,000
			<b>22020305</b>	Printing Of Non Security Documents	531,000
			<b>22020306</b>	Printing Of Security Documents	211,000
			<b>22020309</b>	Uniforms & Other Clothing	215,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	354,000
			<b>22020315</b>	Computer Materials & Supplies	220,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	506,000

<b>0235016001</b>	<b>KADUNA STATE</b>	Overhead Cost	<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	76,000
			<b>22020411</b>	Maintenance Of Communication Equipment	42,000
			<b>22020417</b>	Maintenance Of Science Laboratory	709,000
			<b>22020602</b>	Office Rent	506,000
			<b>22020605</b>	Cleaning &Fumigation Services	86,000
			<b>22020709</b>	Audit Fees	308,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	911,000
			<b>22020803</b>	Plant/Generator Fuel Cost	252,000
			<b>22021001</b>	Refreshment & Meals	103,000
			<b>22021002</b>	Honorarium & Sitting Allowance	472,000
			<b>22021003</b>	Publicity & Advertisements	1,754,000
			<b>22021013</b>	Promotion (Service Wide)	1,181,000
			<b>22021014</b>	Annual Budget Expenses And Administration	42,000
			<b>22021021</b>	Special Days/Celebrations	152,000
			<b>22021034</b>	Technology Research & Development	5,839,000
		Overhead Cost Total			16,489,000
	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY Total</b>				<b>89,210,367</b>
<b>0238001001</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	Personnel Cost	<b>21010101</b>	Basic Salary	42,207,251
			<b>21010102</b>	Overtime Allowance	942,000
			<b>21020113</b>	Acting Allowance	250,000
			<b>21020104</b>	Utility Allowance	2,085,363
			<b>21020101</b>	Housing/ Rent Allowance	10,426,813
			<b>21020102</b>	Transport Allowance	4,170,726
			<b>21020103</b>	Meal Subsidy	2,085,363
			<b>21020105</b>	Entertainment Allowance	249,773
			<b>21020106</b>	Leave Allowance	4,170,725
			<b>21020107</b>	Domestic Staff Allowance	2,592,000

<b>0238001001</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	Personnel Cost Total			69,180,013
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	7,160,000
			<b>22020105</b>	Duty Tour Allowance	10,620,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	368,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	4,454,000
			<b>22020305</b>	Printing Of Non Security Documents	2,995,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,566,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,464,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	508,000
			<b>22020803</b>	Plant/Generator Fuel Cost	3,637,000
			<b>22021001</b>	Refreshment & Meals	2,374,000
			<b>22021002</b>	Honorarium & Sitting Allowance	10,500,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
			<b>22021014</b>	Annual Budget Expenses And Administration	15,000,000
			<b>22021026</b>	Entertainment & Hospitality	4,000,000
			<b>22021044</b>	Budget Incentives	36,000,000
			<b>22040119</b>	Recurrent Counterpart Contribution By Government	40,000,000
		Overhead Cost Total			141,846,000
	<b>MINISTRY OF BUDGET AND PLANNING Total</b>				<b>211,026,013</b>
<b>0238002001</b>	<b>KADUNA STATE BUREAU OF STATISTICS</b>	Personnel Cost	<b>21010101</b>	Basic Salary	102,232,804
		Personnel Cost Total			102,232,804
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	2,512,000
			<b>22020105</b>	Duty Tour Allowance	1,780,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	3,353,000
			<b>22020305</b>	Printing Of Non Security Documents	3,214,000
			<b>22020308</b>	Field & Camping Materials Supplies	1,164,000

<b>0238002001</b>	<b>KADUNA STATE BUREAU OF STATISTICS</b>	Overhead Cost	<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,340,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020505</b>	Professional Development Others	1,200,000
			<b>22020605</b>	Cleaning &Fumigation Services	814,000
			<b>22020709</b>	Audit Fees	316,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,017,000
			<b>22021001</b>	Refreshment & Meals	514,000
			<b>22021003</b>	Publicity & Advertisements	295,000
			<b>22021026</b>	Entertainment & Hospitality	638,000
			<b>22021031</b>	Student Allowance/Local Scholarship	479,000
		Overhead Cost Total			19,686,000
	<b>KADUNA STATE BUREAU OF STATISTICS Total</b>				<b>121,918,804</b>
<b>0252001001</b>	<b>MINISTRY OF WATER RESOURCES</b>	Personnel Cost	<b>21010101</b>	Basic Salary	37,956,436
			<b>21020101</b>	Housing/ Rent Allowance	9,489,109
			<b>21020102</b>	Transport Allowance	3,795,644
			<b>21020103</b>	Meal Subsidy	1,897,822
			<b>21020104</b>	Utility Allowance	1,897,822
			<b>21020105</b>	Entertainment Allowance	217,594
			<b>21020106</b>	Leave Allowance	3,795,644
			<b>21020107</b>	Domestic Staff Allowance	2,376,000
			<b>21020108</b>	Responsibility Allowance	
		Personnel Cost Total			61,426,071
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	765,000
			<b>22020105</b>	Duty Tour Allowance	3,193,000
			<b>22020209</b>	Postages And Courier Services	13,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	426,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	969,000

<b>0252001001</b>	<b>MINISTRY OF WATER</b>	Overhead Cost	<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	96,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	1,386,000
			<b>22020505</b>	Professional Development Others	402,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,783,000
			<b>22021001</b>	Refreshment & Meals	280,000
			<b>22021002</b>	Honorarium & Sitting Allowance	329,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
			<b>22021008</b>	Subscription To Professional Bodies	91,000
			<b>22021014</b>	Annual Budget Expenses And Administration	109,000
			<b>22021021</b>	Special Days/Celebrations	3,624,000
		Overhead Cost Total			14,666,000
	<b>MINISTRY OF WATER RESOURCES Total</b>				<b>76,092,071</b>
<b>0252004001</b>	<b>RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>	Personnel Cost	<b>21010101</b>	Basic Salary	8,478,080
			<b>21020104</b>	Utility Allowance	453,304
			<b>21020101</b>	Housing/ Rent Allowance	1,760,694
			<b>21020102</b>	Transport Allowance	810,528
			<b>21020103</b>	Meal Subsidy	453,304
			<b>21020105</b>	Entertainment Allowance	37,489
			<b>21020106</b>	Leave Allowance	1,139,142
			<b>21020107</b>	Overtime Allowance	258,000
				Domestic Staff Allowance	432,000
		Personnel Cost Total			13,822,541
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	610,000
			<b>22020209</b>	Postages And Courier Services	16,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	801,000
			<b>22020304</b>	Magazines & Periodicals	5,000
			<b>22020308</b>	Field & Camping Materials Supplies	1,230,000
			<b>22020315</b>	Computer Materials & Supplies	345,000

<b>0252004001</b>	<b>RURAL WATER SUPPLY AND SANITATION</b>	Overhead Cost	<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	976,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,023,000
			<b>22020709</b>	Audit Fees	453,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	584,000
			<b>22021002</b>	Honorarium & Sitting Allowance	262,000
		Overhead Cost Total			6,355,000
	<b>RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>				
	<b>Total</b>				<b>20,177,541</b>
<b>0318011001</b>	<b>JUDICIAL SERVICE COMMISSION</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	151,000
			<b>22020209</b>	Postages And Courier Services	556,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,528,000
			<b>22020305</b>	Printing Of Non Security Documents	1,324,000
			<b>22020315</b>	Computer Materials & Supplies	172,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	662,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	3,762,000
			<b>22020501</b>	Local Training	326,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	199,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	58,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,700,000
			<b>22021001</b>	Refreshment & Meals	344,000
			<b>22021002</b>	Honorarium & Sitting Allowance	563,000
			<b>22021003</b>	Publicity & Advertisements	99,000
			<b>22021007</b>	Welfare Packages	636,000
			<b>22021026</b>	Entertainment & Hospitality	503,000
			<b>22040119</b>	Recurrent Counterpart Contribution By Government	34,876,000

<b>0318011001</b>	<b>JUDICIAL SERVICE COMMISSION</b>	Overhead Cost Total			47,509,000
	<b>JUDICIAL SERVICE COMMISSION Total</b>				<b>47,509,000</b>
<b>0326001001</b>	<b>MINISTRY OF JUSTICE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	100,555,039
			<b>21020104</b>	Utility Allowance	696,389
			<b>21020101</b>	Housing/ Rent Allowance	3,419,432
			<b>21020102</b>	Transport Allowance	1,439,643
			<b>21020103</b>	Meal Subsidy	696,389
			<b>21020105</b>	Entertainment Allowance	463,674
			<b>21020106</b>	Leave Allowance	16,275,153
			<b>21020107</b>	Domestic Staff Allowance	33,154,982
		Personnel Cost Total			156,700,701
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	3,924,000
			<b>22020209</b>	Postages And Courier Services	413,000
			<b>22020302</b>	Books	11,772,000
			<b>22020314</b>	Robe & Outfit Allowances	11,615,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	475,000
			<b>22020605</b>	Cleaning &Fumigation Services	282,000
			<b>22020703</b>	Legal Services	16,088,000
			<b>22021002</b>	Honorarium & Sitting Allowance	706,000
			<b>22021003</b>	Publicity & Advertisements	771,000
			<b>22021031</b>	Student Allowance/Local Scholarship	30,606,000
			<b>22020119</b>	Training and Skills Acquisition	50,000,000
		Overhead Cost Total			126,852,000
	<b>MINISTRY OF JUSTICE Total</b>				<b>283,552,701</b>
<b>0326051001</b>	<b>HIGH COURT OF JUSTICE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	440,066,689
			<b>21020107</b>	Domestic Staff Allowance	935,901
			<b>21020127</b>	Provisional Sum for Recruitment/Appointments	145,784,764



<b>0326051001</b>	<b>HIGH COURT OF JUSTICE</b>	Personnel Cost	<b>21020141</b>	Overtime Allowance	160,118
			<b>21020104</b>	Utility Allowance	374,360
			<b>21020101</b>	Housing/ Rent Allowance	0
			<b>21020102</b>	Personal Assistant Allowance	311,967
			<b>21020103</b>	Newspaper Allowance	187,180
			<b>21020105</b>	Entertainment Allowance	374,360
			<b>21020106</b>	Leave Allowance	44,006,669
			<b>21020107</b>	Domestic Staff Allowance Lawyers	17,653,278
		Personnel Cost Total			649,855,287
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	289,000
			<b>22020105</b>	Duty Tour Allowance	9,939,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,002,000
			<b>22020209</b>	Postages And Courier Services	599,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,799,000
			<b>22020302</b>	Books	255,000
			<b>22020304</b>	Magazines & Periodicals	122,000
			<b>22020305</b>	Printing Of Non Security Documents	1,698,000
			<b>22020309</b>	Uniforms & Other Clothing	170,000
			<b>22020314</b>	Robe & Outfit Allowances	15,225,000
			<b>22020315</b>	Computer Materials & Supplies	323,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,698,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020406</b>	Other Maintenance Services	849,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	13,030,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	645,000
			<b>22020501</b>	Local Training	1,698,000
			<b>22020503</b>	Local Training ( Regular)	679,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	8,950,000
			<b>22020601</b>	Security Services	5,095,000
			<b>22020607</b>	Overseas Medical Treatment & Expenses	50,500,000
			<b>22020702</b>	Information Technology Consulting	3,651,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,068,000

<b>0326051001</b>	<b>HIGH COURT OF JUSTICE</b>	Overhead Cost	<b>22020803</b>	Plant/Generator Fuel Cost	5,095,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	17,000
			<b>22021001</b>	Refreshment & Meals	707,000
			<b>22021007</b>	Welfare Packages	9,171,000
			<b>22021009</b>	Sporting Activities	10,190,000
			<b>22021014</b>	Annual Budget Expenses And Administration	42,000
			<b>22021026</b>	Entertainment & Hospitality	9,442,000
		Overhead Cost Total			154,998,000
	<b>HIGH COURT OF JUSTICE Total</b>				<b>804,853,287</b>
<b>0326052001</b>	<b>CUSTOMARY COURT OF APPEAL</b>	Personnel Cost	<b>21010101</b>	Basic Salary	510,143,321
			<b>21020101</b>	Housing/ Rent Allowance	18,114,489
			<b>21020102</b>	Transport Allowance	676,000
			<b>21020127</b>	Provisional Sum for Recruitment/Appointments	71,642,544
			<b>21020106</b>	Leave Allowance	51,014,332
		Personnel Cost Total			651,590,686
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	6,587,000
			<b>22020105</b>	Duty Tour Allowance	1,976,000
			<b>22020204</b>	Satellite Broadcasting Access Charges	470,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	9,785,000
			<b>22020305</b>	Printing Of Non Security Documents	871,000
			<b>22020314</b>	Robe & Outfit Allowances	12,710,000
			<b>22020315</b>	Computer Materials & Supplies	521,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	3,358,000
			<b>22020411</b>	Maintenance Of Communication Equipment	49,000
			<b>22020501</b>	Local Training	802,000
			<b>22020505</b>	Professional Development Others	784,000
			<b>22020601</b>	Security Services	5,480,000
			<b>22020607</b>	Overseas Medical Treatment & Expenses	20,461,000
			<b>22020702</b>	Information Technology Consulting	261,000

<b>0326052001</b>	<b>CUSTOMARY COURT OF</b>	Overhead Cost	<b>22020801</b>	Motor Vehicle Fuel Cost	886,000
			<b>22020803</b>	Plant/Generator Fuel Cost	837,000
			<b>22021001</b>	Refreshment & Meals	174,000
			<b>22021007</b>	Welfare Packages	5,219,000
			<b>22010103</b>	Death Benefits	3,764,000
		Overhead Cost Total			75,045,000
	<b>CUSTOMARY COURT OF APPEAL Total</b>				<b>726,635,686</b>
<b>0326053001</b>	<b>SHARIA COURT OF APPEAL</b>	Personnel Cost	<b>21010101</b>	Basic Salary	529,676,110
			<b>21010102</b>	Overtime Allowance	125,309
			<b>21020102</b>	Transport Allowance	430,570
			<b>21020104</b>	Utility Allowance	374,360
			<b>21020105</b>	Entertainment Allowance	374,360
			<b>21020106</b>	Leave Allowance	52,967,611
			<b>21020107</b>	Domestic Staff Allowance	3,941,479
			<b>21020111</b>	Motor Veh.Maint.& Fuelling	935,902
			<b>21020112</b>	Personal Assistant Allowance	311,967
			<b>21020126</b>	Journal Allowance (Newspaper)	187,180
			<b>21020127</b>	Provisional Sum for Recruitment/Appointments	56,065,860
		Personnel Cost Total			645,390,708
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	3,377,000
			<b>22020102</b>	Local Travel And Transport - Political	942,000
			<b>22020105</b>	Duty Tour Allowance	3,377,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,271,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	7,579,000
			<b>22020302</b>	Books	3,284,000
			<b>22020304</b>	Magazines & Periodicals	51,000
			<b>22020305</b>	Printing Of Non Security Documents	647,000
			<b>22020315</b>	Computer Materials & Supplies	324,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020406</b>	Other Maintenance Services	4,883,000

<b>0326053001</b>	<b>SHARIA COURT OF</b>	Overhead Cost	<b>22020416</b>	Upkeep Of Offices/Cleaning Services	3,715,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	210,000
			<b>22020503</b>	Local Training ( Regular)	226,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	324,000
			<b>22020601</b>	Security Services	5,467,000
			<b>22020602</b>	Office Rent	1,019,000
			<b>22020605</b>	Cleaning &Fumigation Services	254,000
			<b>22020607</b>	Overseas Medical Treatment & Expenses	18,589,000
			<b>22020702</b>	Information Technology Consulting	272,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	687,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,520,000
			<b>22020806</b>	Cooking Gas/Fuel Cost	54,000
			<b>22020901</b>	Bank Charges (Other Than Interest)	13,000
			<b>22021001</b>	Refreshment & Meals	576,000
			<b>22021003</b>	Publicity & Advertisements	129,000
			<b>22021005</b>	Service School Fees Payment	291,000
			<b>22021007</b>	Welfare Packages	4,109,000
			<b>22021026</b>	Entertainment & Hospitality	777,000
			<b>22021029</b>	Supplementary Support To NYSC	272,000
			<b>22020314</b>	Robe & Outfit Allowances	15,852,000
		Overhead Cost Total			80,141,000
	<b>SHARIA COURT OF APPEAL Total</b>				<b>725,531,708</b>
<b>0513001001</b>	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	90,394,377
			<b>21020104</b>	Utility Allowance	8,654,321
			<b>21020101</b>	Housing/ Rent Allowance	20,618,232
			<b>21020102</b>	Transport Allowance	9,426,167
			<b>21020103</b>	Meal Subsidy	8,652,288
			<b>21020105</b>	Entertainment Allowance	310,502
			<b>21020106</b>	Leave Allowance	7,000,000
			<b>21020107</b>	Domestic Staff Allowance	3,240,000
			<b>21020110</b>	Weighing Allowance	5,934,710

<b>0513001001</b>	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>	Personnel Cost Total			154,230,597
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	2,344,000
			<b>22020105</b>	Duty Tour Allowance	4,673,000
			<b>22020305</b>	Printing Of Non Security Documents	689,000
			<b>22020308</b>	Field & Camping Materials Supplies	14,749,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	689,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020406</b>	Other Maintenance Services	12,787,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	689,000
			<b>22021001</b>	Refreshment & Meals	386,000
			<b>22021002</b>	Honorarium & Sitting Allowance	579,000
			<b>22021003</b>	Publicity & Advertisements	341,000
			<b>22021009</b>	Sporting Activities	132,024,000
			<b>22021021</b>	Special Days/Celebrations	1,823,000
			<b>22040109</b>	Grant To Communities/NGOs	4,136,000
			<b>22021049</b>	Kaduna State Sports Festival	30,000,000
		Overhead Cost Total			206,109,000
	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE Total</b>				<b>360,339,597</b>
<b>0514001001</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	Personnel Cost	<b>21010101</b>	Basic Salary	46,983,801
			<b>21020101</b>	Housing/ Rent Allowance	11,343,506
			<b>21020102</b>	Transport Allowance	4,537,400
			<b>21020103</b>	Meal Subsidy	2,216,393
			<b>21020104</b>	Utility Allowance	2,590,754
			<b>21020105</b>	Entertainment Allowance	3,540,451
			<b>21020106</b>	Leave Allowance	4,698,380
			<b>21020107</b>	Domestic Staff Allowance	2,015,901

<b>0514001001</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL</b>	Personnel Cost Total			77,926,585
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	2,467,000
			<b>22020105</b>	Duty Tour Allowance	2,328,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	735,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	116,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,049,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,438,000
			<b>22021001</b>	Refreshment & Meals	620,000
			<b>22021002</b>	Honorarium & Sitting Allowance	138,000
			<b>22021003</b>	Publicity & Advertisements	133,000
			<b>22021021</b>	Special Days/Celebrations	1,248,000
			<b>22020119</b>	Training and Skills Acquisition	50,000,000
		Overhead Cost Total			60,472,000
	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT Total</b>				<b>138,398,585</b>
<b>0514054001</b>	<b>KADUNA STATE REHABILITATION BOARD.</b>	Personnel Cost	<b>21010101</b>	Basic Salary	27,525,770
			<b>21010102</b>	Transport Allowance	2,464,955
			<b>21020101</b>	Housing/ Rent Allowance	6,160,890
			<b>21020103</b>	Meal Subsidy	1,268,178
			<b>21020104</b>	Utility Allowance	1,268,178
			<b>21020105</b>	Entertainment Allowance	163,749
			<b>21020106</b>	Leave Allowance	2,466,306
			<b>21020107</b>	Domestic Staff Allowance	1,512,000
			<b>21020110</b>	Shift Allowance	271,900
			<b>21020124</b>	Hazard Allowance	84,000
			<b>21020141</b>	Overtime Allowance	96,000
		Personnel Cost Total			43,281,925

<b>0514054001</b>	<b>KADUNA STATE</b>	Overhead Cost	<b>22020307</b>	Drugs & Medical Supplies	1,313,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	1,580,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	22,580,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	906,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22021003</b>	Publicity & Advertisements	281,000
			<b>22021021</b>	Special Days/Celebrations	1,324,000
		Overhead Cost Total			28,334,000
	<b>KADUNA STATE REHABILITATION BOARD. Total</b>				<b>71,615,925</b>
<b>0517001001</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	4,820,997,651
			<b>21010102</b>	Basic Wages	148,836,802
			<b>21020106</b>	Leave Allowance	482,099,765
			<b>21020118</b>	Call Duties Allowance	482,099,770
			<b>21020119</b>	Clinical Allowance	241,049,885
			<b>21020127</b>	Provisional Sum for Recruitment/Appointments	1,077,712,501
			<b>21020143</b>	TSS Allowance	1,272,871,377
			<b>21020104</b>	Utility Allowance	241,049,885
			<b>21020101</b>	Housing/ Rent Allowance	1,205,249,413
			<b>21020105</b>	Entertainment Allowance	45,147,771
			<b>21020107</b>	Science Teachers Allowance	7,476,610
				Domestic Staff Allowance	398,514,635
				5% Teaching Allowance	235,445,153
			<b>21020110</b>	Shift Allowance	1,080,966
			<b>21020124</b>	Hazard Allowance	589,586
		Personnel Cost Total			10,660,221,767
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	16,678,000

<b>0517001001</b>	<b>MINISTRY OF</b>	Overhead Cost	<b>22020108</b>	Local Transport And Travel-Civil Servants	16,444,000
			<b>22020203</b>	Internet Access Charges (Centralized)	50,000,000
			<b>22020208</b>	Software Charges /License Renewal	420,000
			<b>22020209</b>	Postages And Courier Services	451,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	8,995,000
			<b>22020302</b>	Books	665,000
			<b>22020304</b>	Magazines & Periodicals	200,000
			<b>22020306</b>	Printing Of Security Documents	10,000,000
			<b>22020307</b>	Drugs & Medical Supplies	24,000
			<b>22020309</b>	Uniforms & Other Clothing	200,000,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	3,010,000
			<b>22020315</b>	Computer Materials & Supplies	11,962,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	4,276,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	550,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	3,610,000
			<b>22020505</b>	Professional Development Others	100,000,000
			<b>22020605</b>	Cleaning &Fumigation Services	555,000
			<b>22020702</b>	Information Technology Consulting	8,590,000
			<b>22020712</b>	Design Services	6,000,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	4,573,000
			<b>22020803</b>	Plant/Generator Fuel Cost	3,931,000
			<b>22021001</b>	Refreshment & Meals	4,354,000
			<b>22021002</b>	Honorarium & Sitting Allowance	4,812,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
			<b>22021005</b>	Service School Fees Payment	150,000,000
			<b>22021008</b>	Subscription To Professional Bodies	500,000
			<b>22021009</b>	Sporting Activities	7,297,000
			<b>22021018</b>	Gender	5,264,000
			<b>22021026</b>	Entertainment & Hospitality	5,644,000
			<b>22021033</b>	Technology Teacher Research & Development	745,000
			<b>22021034</b>	Technology Research & Development	2,860,000
			<b>22021041</b>	M & E and Sector Performance Report	4,833,000



<b>0517001001</b>	<b>MINISTRY OF</b>	Overhead Cost	<b>22040117</b>	Overhead Cost Payment To Parastatals & Agencies	800,000,000
		Overhead Cost Total			1,438,443,000
	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total</b>				<b>12,098,664,767</b>
<b>0517003003</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>	Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	282,000
			<b>22020105</b>	Duty Tour Allowance	5,431,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	12,215,000
			<b>22020209</b>	Postages And Courier Services	75,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	452,000
			<b>22020302</b>	Books	1,921,000
			<b>22020305</b>	Printing Of Non Security Documents	3,605,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	645,000
			<b>22020315</b>	Computer Materials & Supplies	1,484,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	2,220,000
			<b>22020406</b>	Other Maintenance Services	3,003,000
			<b>22020505</b>	Professional Development Others	6,000,000
			<b>22020605</b>	Cleaning &Fumigation Services	1,200,000
			<b>22020702</b>	Information Technology Consulting	2,100,000
			<b>22020709</b>	Audit Fees	1,000,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,224,000
			<b>22020803</b>	Plant/Generator Fuel Cost	2,400,000
			<b>22020902</b>	Insurance Premium	5,100,000
			<b>22021001</b>	Refreshment & Meals	3,406,000
			<b>22021002</b>	Honorarium & Sitting Allowance	1,430,000
			<b>22021003</b>	Publicity & Advertisements	3,087,000
			<b>22021009</b>	Sporting Activities	4,946,000
			<b>22021032</b>	Industrial Attachment Supervision	720,000
			<b>22040117</b>	Overhead Cost Payment To Parastatals & Agencies	64,740,164

<b>0517003003</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>	Overhead Cost Total			129,736,164
	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) Total</b>				<b>129,736,164</b>
<b>0517008001</b>	<b>KADUNA STATE LIBRARY BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	27,070,748
			<b>21020108</b>	Responsibility Allowance	150,000
			<b>21020143</b>	TSS Allowance	48,833
			<b>21020150</b>	5% Teachers Allowance	19,533
			<b>21020104</b>	Utility Allowance	1,353,546
			<b>21020101</b>	Housing/ Rent Allowance	6,767,690
			<b>21020102</b>	Transport Allowance	2,707,067
			<b>21020103</b>	Meal Subsidy	1,353,546
			<b>21020105</b>	Entertainment Allowance	68,536
			<b>21020106</b>	Leave Allowance	2,774,107
			<b>21020107</b>	Domestic Staff Allowance	648,000
		Personnel Cost Total			42,961,606
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	48,000
			<b>22020206</b>	Sewerage Charges	50,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	480,000
			<b>22020303</b>	Newspapers	876,000
			<b>22020304</b>	Magazines & Periodicals	48,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	360,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	440,000
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	900,000
			<b>22020605</b>	Cleaning &Fumigation Services	143,000
			<b>22020709</b>	Audit Fees	303,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	56,000
			<b>22020803</b>	Plant/Generator Fuel Cost	198,000
			<b>22021001</b>	Refreshment & Meals	30,000

<b>0517008001</b>	<b>KADUNA STATE LIBRARY</b>	Overhead Cost	<b>22021002</b>	Honorarium & Sitting Allowance	200,000
		Overhead Cost Total			4,182,000
	<b>KADUNA STATE LIBRARY BOARD Total</b>				<b>47,143,606</b>
<b>0517010001</b>	<b>KADUNA STATE AGENCY FOR MASS LITERACY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	79,746,128
		Personnel Cost Total			79,746,128
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	500,000
			<b>22020209</b>	Postages And Courier Services	3,000
			<b>22020302</b>	Books	10,000
			<b>22020305</b>	Printing Of Non Security Documents	40,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	1,244,000
			<b>22020316</b>	Office Material & Supply Imprest	646,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	600,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	300,000
			<b>22020605</b>	Cleaning &Fumigation Services	10,000
			<b>22020615</b>	Mass Literacy Advocacy & Sensitization	1,330,000
			<b>22020709</b>	Audit Fees	746,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	500,000
			<b>22020803</b>	Plant/Generator Fuel Cost	40,000
			<b>22021001</b>	Refreshment & Meals	200,000
			<b>22021002</b>	Honorarium & Sitting Allowance	20,000
			<b>22021003</b>	Publicity & Advertisements	200,000
			<b>22021021</b>	Special Days/Celebrations	1,000,000
		Overhead Cost Total			7,439,000
	<b>KADUNA STATE AGENCY FOR MASS LITERACY Total</b>				<b>87,185,128</b>

<b>0517018001</b>	<b>NUHU BAMALLI POLYTECHNIC, ZARIA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	1,304,227,326
			<b>21010102</b>	Basic Wages	105,000,000
		Personnel Cost Total			1,409,227,326
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	17,792,000
			<b>22020106</b>	International Transport And Travel-Estacodes	3,960,000
			<b>22020112</b>	International Training(Sem. Conf. And Workshop)	792,000
			<b>22020201</b>	Electricity Charges	25,767,391
			<b>22020202</b>	Telephone Charges	672,000
			<b>22020205</b>	Water Rates	2,880,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	13,690,000
			<b>22020305</b>	Printing Of Non Security Documents	7,800,000
			<b>22020306</b>	Printing Of Security Documents	29,408,000
			<b>22020309</b>	Uniforms & Other Clothing	1,800,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	4,379,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	5,800,000
			<b>22020403</b>	Maintenance Of Office Building Residential Qtrs.	44,000,000
			<b>22020405</b>	Maintenance Of Plants & Generators	2,016,000
			<b>22020410</b>	Maintenance Of Street Lightings	500,000
			<b>22020416</b>	Upkeep Of Offices /Cleaning Services	2,382,240
			<b>22020417</b>	Maint. Of Science Laboratory	142,700
			<b>22020504</b>	Local Training( Seminars, Conf. & W/Shop	8,720,000
			<b>22020505</b>	Professional Development Others	1,000,000
			<b>22020606</b>	Security Vote (Preventive & Supportive Measure)	13,132,000
			<b>22020702</b>	Information Technology Consulting	2,112,000
			<b>22020703</b>	Legal Services	100,000
			<b>22020704</b>	Engineering Services	200,000
			<b>22020705</b>	Architectural Services	200,000
			<b>22020708</b>	Health Consultancy Services	24,040,000
			<b>22020709</b>	Audit Fees	800,000
			<b>22020711</b>	Capacity Building( Part- Time Services Delivery)	108,300,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	19,496,840

<b>0517018001</b>	<b>NUHU BAMALLI</b>	Overhead Cost	<b>22020802</b>	Other Transport Equipment Fuel Cost	2,802,000
			<b>22020803</b>	Plant/Generator Fuel Cost	16,380,000
			<b>22021001</b>	Refreshment & Meals	9,189,000
			<b>22021002</b>	Honorarium & Sitting Allowance	10,130,000
			<b>22021003</b>	Publicity & Advertisements	8,254,000
			<b>22021004</b>	Medical Expenses	5,121,000
			<b>22021007</b>	Welfare Packages	60,000
			<b>22021008</b>	Subscription To Professional Bodies	1,700,000
			<b>22021009</b>	Sporting Activities	11,352,500
			<b>22021026</b>	Entertainment & Hospitality	13,949,160
			<b>22021036</b>	Accreditation	12,300,000
			<b>22010111</b>	Severance Allowance	0
			<b>22020905</b>	National Health Insurance Scheme Contribution	30,000,000
			<b>22020422</b>	Maint. Of Classroom Furniture	343,800
			<b>22020432</b>	Maint. Of Classrooms	796,500
			<b>22010109</b>	Severance Allowance	8,500,000
		Overhead Cost Total			472,760,131
	<b>NUHU BAMALLI POLYTECHNIC, ZARIA Total</b>				<b>1,881,987,457</b>
<b>0517019001</b>	<b>COLLEGE OF EDUCATION, GIDAN WAYA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	1,300,004,667
		Personnel Cost Total			1,300,004,667
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	9,413,000
			<b>22020102</b>	Local Travel And Transport - Political	1,055,000
			<b>22020103</b>	International Transport And Travels - Training	2,387,000
			<b>22020105</b>	Duty Tour Allowance	10,000,000
			<b>22020201</b>	Electricity Charges	5,449,000
			<b>22020203</b>	Internet Access Charges	3,008,000
			<b>22020204</b>	Satellite Broadcasting Access Charges	1,139,000
			<b>22020205</b>	Water Rates	791,000

<b>0517019001</b>	<b>COLLEGE OF</b>	Overhead Cost	<b>22020209</b>	Postages And Courier Services	471,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	17,167,000
			<b>22020302</b>	Books	2,140,000
			<b>22020305</b>	Printing Of Non Security Documents	8,788,000
			<b>22020306</b>	Printing Of Security Documents	1,265,000
			<b>22020307</b>	Drugs & Medical Supplies	4,640,000
			<b>22020308</b>	Field & Camping Materials Supplies	877,000
			<b>22020309</b>	Uniforms & Other Clothing	5,776,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	15,079,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	2,746,000
			<b>22020315</b>	Computer Materials & Supplies	1,233,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	4,394,000
			<b>22020402</b>	Maintenance Of Office Furniture	2,250,000
			<b>22020404</b>	Maintenance Of Office Equipment	3,405,000
			<b>22020405</b>	Maintenance Of Plants & Generators	4,756,750
			<b>22020406</b>	Other Maintenance Services	3,904,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	2,263,000
			<b>22020501</b>	Local Training	2,285,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	2,285,000
			<b>22020505</b>	Professional Development Others	1,977,000
			<b>22020513</b>	International Training ( Seminars Conferences & Workshop)	3,076,000
			<b>22020601</b>	Security Services	2,954,000
			<b>22020603</b>	Residential Rent	1,318,000
			<b>22020605</b>	Cleaning &Fumigation Services	1,582,000
			<b>22020616</b>	Local Medical Treatment & Expenses	2,109,000
			<b>22020619</b>	External Examination Fees (Charges)	12,752,000
			<b>22020620</b>	Internal Examination Fees (Charges)	8,092,000
			<b>22020702</b>	Information Technology Consulting	3,515,000
			<b>22020703</b>	Legal Services	1,714,000
			<b>22020709</b>	Audit Fees	1,397,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	4,011,000

<b>0517019001</b>	<b>COLLEGE OF</b>	Overhead Cost	<b>22020803</b>	Plant/Generator Fuel Cost	4,407,000
			<b>22020806</b>	Cooking Gas/Fuel Cost	190,000
			<b>22020902</b>	Insurance Premium	5,173,000
			<b>22021001</b>	Refreshment & Meals	3,191,000
			<b>22021002</b>	Honorarium & Sitting Allowance	3,318,000
			<b>22021003</b>	Publicity & Advertisements	1,090,000
			<b>22021007</b>	Welfare Packages	3,579,000
			<b>22021008</b>	Subscription To Professional Bodies	1,142,000
			<b>22021009</b>	Sporting Activities	3,974,000
			<b>22021026</b>	Entertainment & Hospitality	9,315,000
			<b>22021029</b>	Supplementary Support To NYSC	1,582,000
			<b>22021030</b>	Third Party Funds	2,586,000
			<b>22021036</b>	Accreditation	10,546,000
			<b>22020420</b>	Maintenance Of Building (Residential)	4,682,500
		Overhead Cost Total			218,239,250
	<b>COLLEGE OF EDUCATION,GIDAN WAYA Total</b>				<b>1,518,243,917</b>
<b>0517021001</b>	<b>KADUNA STATE UNIVERSITY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	1,578,271,159
			<b>21010103</b>	Consolidated Revenue Fund Charges - Salaries	452,403,184
			<b>21020108</b>	Responsibility Allowance	108,251,180
			<b>21020118</b>	Call Duties Allowance	28,436,733
			<b>21020119</b>	Clinical Allowance	46,807,343
			<b>21020104</b>	Utility Allowance	1,111,608
			<b>21020101</b>	Housing/ Rent Allowance	364,856,214
			<b>21020105</b>	Entertainment Allowance	866,639
			<b>21020107</b>	Domestic Staff Allowance	1,444,399
			<b>21020124</b>	Hazard Allowance	282,501,425
			<b>21020113</b>	Teaching Allow.	10,510,285
		Personnel Cost Total			2,875,460,170
		Overhead Cost	<b>22020103</b>	International Transport And Travels - Training	3,000,000

<b>0517021001</b>	<b>KADUNA STATE</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	8,780,000
			<b>22020106</b>	International Transport And Travel-Estacodes	1,000,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	7,500,000
			<b>22020201</b>	Electricity Charges	38,064,000
			<b>22020203</b>	Internet Access Charges	5,430,000
			<b>22020204</b>	Satellite Broadcasting Access Charges	3,500,000
			<b>22020205</b>	Water Rates	9,000,000
			<b>22020209</b>	Postages And Courier Services	546,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	26,530,000
			<b>22020305</b>	Printing Of Non Security Documents	12,213,000
			<b>22020306</b>	Printing Of Security Documents	975,000
			<b>22020307</b>	Drugs & Medical Supplies	17,000,000
			<b>22020309</b>	Uniforms & Other Clothing	4,200,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	5,000,000
			<b>22020315</b>	Computer Materials & Supplies	9,113,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	3,360,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	6,600,000
			<b>22020405</b>	Maintenance Of Plants & Generators	3,600,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	15,000,000
			<b>22020505</b>	Professional Development Others	30,000,000
			<b>22020513</b>	International Training ( Seminars Conferences & Workshop)	10,000,000
			<b>22020605</b>	Cleaning &Fumigation Services	4,380,000
			<b>22020703</b>	Legal Services	8,000,000
			<b>22020706</b>	Surveying Services	1,291,000
			<b>22020709</b>	Audit Fees	1,000,000
			<b>22020711</b>	Capacity Building( Part- Time Services Delivery)	104,220,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	5,000,000
			<b>22020803</b>	Plant/Generator Fuel Cost	11,520,000
			<b>22020902</b>	Insurance Premium	49,648,000
			<b>22021001</b>	Refreshment & Meals	2,072,000



<b>0517021001</b>	<b>KADUNA STATE</b>	Overhead Cost	<b>22021002</b>	Honorarium & Sitting Allowance	9,050,000
			<b>22021003</b>	Publicity & Advertisements	2,797,000
			<b>22021007</b>	Welfare Packages	5,000,000
			<b>22021008</b>	Subscription To Professional Bodies	1,750,000
			<b>22021009</b>	Sporting Activities	4,366,000
			<b>22021021</b>	Special Days/Celebrations	23,950,000
			<b>22021023</b>	Final Accounts Preparations Expenses	3,060,000
			<b>22021026</b>	Entertainment & Hospitality	7,000,000
			<b>22021029</b>	Supplementary Support To NYSC	5,400,000
			<b>22021032</b>	Industrial Attachment Supervision	900,000
			<b>22020420</b>	Maintenance Of Building (Residential)	3,800,000
		Overhead Cost Total			474,665,000
	<b>KADUNA STATE UNIVERSITY Total</b>				<b>3,350,125,170</b>
<b>0517026001</b>	<b>KADUNA CAPITAL SCHOOL</b>	Personnel Cost	<b>21010101</b>	Basic Salary	57,123,158
			<b>21020143</b>	TSS Allowance	10,809,323
			<b>21020150</b>	5% Teachers Allowance	2,147,347
			<b>21020104</b>	Utility Allowance	2,681,910
			<b>21020101</b>	Housing/ Rent Allowance	13,409,538
			<b>21020102</b>	Transport Allowance	5,363,819
			<b>21020103</b>	Meal Subsidy	2,681,910
			<b>21020105</b>	Entertainment Allowance	453,810
			<b>21020106</b>	Leave Allowance	5,712,316
			<b>21020107</b>	Domestic Staff Allowance	4,320,000
			<b>21020110</b>	Shift Allowance	413,168
			<b>21020124</b>	Hazard Allowance	84,000
		Personnel Cost Total			105,200,299
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	36,000
			<b>22020105</b>	Duty Tour Allowance	268,000
			<b>22020201</b>	Electricity Charges	480,000
			<b>22020205</b>	Water Rates	960,000

<b>0517026001</b>	<b>KADUNA CAPITAL</b>	Overhead Cost	<b>22020206</b>	Sewerage Charges	180,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	3,249,000
			<b>22020305</b>	Printing Of Non Security Documents	1,551,000
			<b>22020307</b>	Drugs & Medical Supplies	113,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	336,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	963,000
			<b>22020402</b>	Maintenance Of Office Furniture	4,350,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,945,000
			<b>22020406</b>	Other Maintenance Services	600,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	1,470,000
			<b>22020709</b>	Audit Fees	200,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	345,000
			<b>22021003</b>	Publicity & Advertisements	24,000
			<b>22021007</b>	Welfare Packages	7,754,000
			<b>22021009</b>	Sporting Activities	335,000
			<b>22021026</b>	Entertainment & Hospitality	847,000
			<b>22020420</b>	Maintenance Of Building (Residential)	5,000,000
		Overhead Cost Total			31,006,000
	<b>KADUNA CAPITAL SCHOOL Total</b>				<b>136,206,299</b>
<b>0517026002</b>	<b>BAREWA COLLEGE, ZARIA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	33,696,498
			<b>21020143</b>	TSS Allowance	5,096,258
			<b>21020150</b>	5% Teachers Allowance	1,347,670
			<b>21020104</b>	Utility Allowance	1,673,737
			<b>21020101</b>	Housing/ Rent Allowance	8,387,181
			<b>21020102</b>	Transport Allowance	3,354,753
			<b>21020103</b>	Meal Subsidy	1,667,917
			<b>21020105</b>	Entertainment Allowance	439,348
			<b>21020106</b>	Leave Allowance	3,340,021
			<b>21020107</b>	Domestic Staff Allowance	2,376,000
			<b>21020110</b>	Shift Allowance	145,416

<b>0517026002</b>	<b>BAREWA COLLEGE, ZARIA</b>	Personnel Cost	<b>21020124</b>	Hazard Allowance	168,000
		Personnel Cost Total			61,692,799
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,035,000
			<b>22020201</b>	Electricity Charges	2,900,000
			<b>22020205</b>	Water Rates	2,500,000
			<b>22020206</b>	Sewerage Charges	1,100,000
			<b>22020302</b>	Books	46,000
			<b>22020305</b>	Printing Of Non Security Documents	1,150,000
			<b>22020307</b>	Drugs & Medical Supplies	462,000
			<b>22020309</b>	Uniforms & Other Clothing	125,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	740,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	19,341,000
			<b>22020315</b>	Computer Materials & Supplies	414,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	244,000
			<b>22020402</b>	Maintenance Of Office Furniture	225,000
			<b>22020406</b>	Other Maintenance Services	260,000
			<b>22020417</b>	Maintenance Of Science Laboratory	221,000
			<b>22020605</b>	Cleaning &Fumigation Services	210,000
			<b>22020709</b>	Audit Fees	320,000
			<b>22020802</b>	Other Transport Equipment Fuel Cost	2,250,000
			<b>22021007</b>	Welfare Packages	2,460,000
			<b>22021009</b>	Sporting Activities	47,000
		Overhead Cost Total			36,050,000
	<b>BAREWA COLLEGE, ZARIA</b>	<b>Total</b>			<b>97,742,799</b>
<b>0517026003</b>	<b>ALHUDAHUDA COLLEGE, ZARIA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	30,773,173
			<b>21020143</b>	Science Teachers Allowance	7,200
				TSS Allowance	7,396,761
			<b>21020150</b>	5% Teachers Allowance	1,429,512
			<b>21020104</b>	Utility Allowance	1,562,036

<b>0517026003</b>	<b>ALHUDAHUDA COLLEGE,</b>	Personnel Cost	<b>21020101</b>	Housing/ Rent Allowance	6,520,912
			<b>21020102</b>	Transport Allowance	3,461,800
			<b>21020103</b>	Meal Subsidy	1,548,659
			<b>21020105</b>	Entertainment Allowance	212,112
			<b>21020106</b>	Leave Allowance	36,927,807
			<b>21020107</b>	Domestic Staff Allowance	2,160,000
		Personnel Cost Total			91,999,972
		Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	33,000
			<b>22020302</b>	Books	77,000
			<b>22020305</b>	Printing Of Non Security Documents	127,000
			<b>22020307</b>	Drugs & Medical Supplies	314,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	134,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	3,985,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	48,000
			<b>22020402</b>	Maintenance Of Office Furniture	64,000
			<b>22020404</b>	Maintenance Of Office Equipment	90,000
			<b>22020405</b>	Maintenance Of Plants & Generators	51,500
			<b>22020416</b>	Upkeep Of Offices/Cleaning Services	150,000
			<b>22020709</b>	Audit Fees	401,000
			<b>22021002</b>	Honorarium & Sitting Allowance	62,000
			<b>22021026</b>	Entertainment & Hospitality	1,910,000
			<b>22020420</b>	Maintenance Of Building (Residential)	57,300
		Overhead Cost Total			7,503,800
	<b>ALHUDAHUDA COLLEGE, ZARIA Total</b>				<b>99,503,772</b>
<b>0517026004</b>	<b>SARDAUNA MEMORIAL COLLEGE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	39,377,956
			<b>21020143</b>	TSS Allowance	10,257,667
			<b>21020104</b>	Utility Allowance	1,982,215
			<b>21020101</b>	Housing/ Rent Allowance	9,884,916
			<b>21020102</b>	Transport Allowance	3,937,271

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

<b>0517026005</b>	<b>GOVERNMENT COLLEGE,</b>	Personnel Cost	<b>21020103</b>	Meal Subsidy	1,886,887
			<b>21020104</b>	Utility Allowance	1,878,939
			<b>21020105</b>	Entertainment Allowance	268,279
			<b>21020107</b>	Domestic Staff Allowance	3,240,000
			<b>21020124</b>	Hazard Allowance	42,000
			<b>21020143</b>	TSS Allowance	7,937,048
			<b>21020107</b>	Teachers Allowance	1,571,577
			<b>2102106</b>	Leave Allowance	3,734,269
		Personnel Cost Total			71,001,218
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	198,000
			<b>22020201</b>	Electricity Charges	132,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	105,000
			<b>22020302</b>	Books	611,000
			<b>22020305</b>	Printing Of Non Security Documents	236,000
			<b>22020307</b>	Drugs & Medical Supplies	533,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	161,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	3,164,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	305,000
			<b>22020402</b>	Maintenance Of Office Furniture	75,000
			<b>22020501</b>	Local Training	330,000
			<b>22020709</b>	Audit Fees	326,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	159,000
			<b>22021001</b>	Refreshment & Meals	952,000
			<b>22021009</b>	Sporting Activities	687,000
		Overhead Cost Total			7,974,000
	<b>GOVERNMENT COLLEGE, KADUNA Total</b>				<b>78,975,218</b>
<b>0517026006</b>	<b>QUEEN AMINA COLLEGE, KADUNA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	30,661,816
			<b>21020108</b>	Responsibility Allowance	30,000

<b>0517026006</b>	<b>QUEEN AMINA COLLEGE,</b>	Personnel Cost	<b>21020143</b>	TSS Allowance	6,757,828
			<b>21020150</b>	5% Teachers Allowance	1,228,684
			<b>21020104</b>	Utility Allowance	1,533,656
			<b>21020101</b>	Housing/ Rent Allowance	7,673,259
			<b>21020102</b>	Transport Allowance	3,066,183
			<b>21020103</b>	Meal Subsidy	1,533,692
			<b>21020105</b>	Entertainment Allowance	336,263
			<b>21020106</b>	Leave Allowance	3,066,183
			<b>21020107</b>	Domestic Staff Allowance	3,456,000
		Personnel Cost Total			59,343,566
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	70,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	106,000
			<b>22020201</b>	Electricity Charges	1,956,000
			<b>22020205</b>	Water Rates	305,000
			<b>22020206</b>	Sewerage Charges	106,000
			<b>22020209</b>	Postages And Courier Services	170,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	158,000
			<b>22020302</b>	Books	35,000
			<b>22020307</b>	Drugs & Medical Supplies	364,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	106,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	22,110,000
			<b>22020315</b>	Computer Materials & Supplies	126,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	29,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	314,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	238,000
			<b>22020803</b>	Plant/Generator Fuel Cost	117,000
			<b>22021002</b>	Honorarium & Sitting Allowance	520,000
			<b>22020420</b>	Maintenance Of Building (Residential)	145,000
		Overhead Cost Total			27,025,000

<b>0517026006</b>	<b>QUEEN AMINA COLLEGE, KADUNA Total</b>				<b>86,368,566</b>
<b>0517026007</b>	<b>GOVERNMENT SECONDARY SCHOOL, KAGORO</b>	Personnel Cost	<b>21010101</b>	Basic Salary	27,278,128
			<b>21020101</b>	Housing/ Rent Allowance	6,819,640
			<b>21020102</b>	Transport Allowance	2,727,815
			<b>21020103</b>	Meal Subsidy	1,363,915
			<b>21020104</b>	Utility Allowance	1,363,915
			<b>21020105</b>	Entertainment Allowance	234,874
			<b>21020106</b>	Leave Allowance	2,692,739
			<b>21020107</b>	Domestic Staff Allowance	2,160,000
			<b>21020137</b>	Science Teachers Allowance	3,600
			<b>21020143</b>	TSS Allowance	5,622,478
			<b>21020150</b>	5% Teachers Allowance	1,030,324
		Personnel Cost Total			51,297,429
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	139,000
			<b>22020105</b>	Duty Tour Allowance	541,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	272,000
			<b>22020302</b>	Books	272,000
			<b>22020304</b>	Magazines & Periodicals	23,000
			<b>22020305</b>	Printing Of Non Security Documents	146,000
			<b>22020307</b>	Drugs & Medical Supplies	279,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	1,472,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	836,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	496,000
			<b>22020417</b>	Maintenance Of Science Laboratory	342,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	70,000
			<b>22020709</b>	Audit Fees	350,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	697,000



<b>0517026007</b>	<b>GOVERNMENT</b>	Overhead Cost	<b>22020803</b>	Plant/Generator Fuel Cost	276,000
			<b>22021001</b>	Refreshment & Meals	70,000
			<b>22021002</b>	Honorarium & Sitting Allowance	233,000
			<b>22021009</b>	Sporting Activities	207,000
		Overhead Cost Total			6,771,000
	<b>GOVERNMENT SECONDARY SCHOOL, KAGORO Total</b>				<b>58,068,429</b>
<b>0517026008</b>	<b>GOVERNMENT SECONDARY SCHOOL, FADAN KAJE</b>	Personnel Cost	<b>21010101</b>	Basic Salary	18,977,918
			<b>21020103</b>	Meal Subsidy	942,849
			<b>21020106</b>	Leave Allowance	1,897,795
			<b>21020107</b>	Domestic Staff Allowance	2,592,000
			<b>21020143</b>	TSS Allowance	4,410,036
			<b>21020150</b>	5% Teachers Allowance	805,555
			<b>21020151</b>	Science Teachers Allowance	3,600
			<b>21020104</b>	Utility Allowance	942,849
			<b>21020102</b>	Housing/ Rent Allowance	4,744,467
				Transport Allowance	1,897,795
			<b>21020105</b>	Entertainment Allowance	273,347
		Personnel Cost Total			37,488,211
		Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	127,000
			<b>22020307</b>	Drugs & Medical Supplies	184,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	146,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	5,114,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	350,000
			<b>22021002</b>	Honorarium & Sitting Allowance	80,000
		Overhead Cost Total			6,051,000

<b>0517026008</b>	<b>GOVERNMENT SECONDARY SCHOOL, FADAN KAJE Total</b>				<b>43,539,211</b>
<b>0517026009</b>	<b>RIMI COLLEGE, KADUNA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	75,169,489
		Personnel Cost Total			75,169,489
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	302,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	63,000
			<b>22020201</b>	Electricity Charges	455,000
			<b>22020209</b>	Postages And Courier Services	103,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	300,000
			<b>22020302</b>	Books	21,000
			<b>22020305</b>	Printing Of Non Security Documents	290,000
			<b>22020307</b>	Drugs & Medical Supplies	253,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	924,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	152,000
			<b>22020402</b>	Maintenance Of Office Furniture	1,145,000
			<b>22020405</b>	Maintenance Of Plants & Generators	187,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	263,000
			<b>22020709</b>	Audit Fees	306,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	94,000
			<b>22021003</b>	Publicity & Advertisements	13,000
			<b>22021007</b>	Welfare Packages	5,000
			<b>22021026</b>	Entertainment & Hospitality	149,000
			<b>22020420</b>	Maintenance Of Building (Residential)	462,300
		Overhead Cost Total			5,487,300
	<b>RIMI COLLEGE, KADUNA Total</b>				<b>80,656,789</b>
<b>0517026010</b>	<b>GOVERNMENT GIRLS COLLEGE, ZONKWA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	15,603,418
			<b>21020143</b>	TSS Allowance	3,368,525

<b>0517026010</b>	<b>GOVERNMENT GIRLS</b>	Personnel Cost	<b>21020150</b>	5% Teachers Allowance	922,926
			<b>21020104</b>	Utility Allowance	902,164
			<b>21020101</b>	Housing/ Rent Allowance	3,899,879
			<b>21020102</b>	Transport Allowance	1,564,326
			<b>21020103</b>	Meal Subsidy	902,164
			<b>21020105</b>	Entertainment Allowance	242,251
			<b>21020106</b>	Leave Allowance	1,580,591
			<b>21020107</b>	Domestic Staff Allowance	2,160,000
		Personnel Cost Total			31,146,246
		Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	243,000
			<b>22020307</b>	Drugs & Medical Supplies	521,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	341,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	12,319,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	350,000
			<b>22021002</b>	Honorarium & Sitting Allowance	225,000
		Overhead Cost Total			14,049,000
	<b>GOVERNMENT GIRLS COLLEGE, ZONKWA Total</b>				<b>45,195,246</b>
<b>0517054001</b>	<b>TEACHERS SERVICE BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	18,329,595
			<b>21020101</b>	Housing/ Rent Allowance	4,583,561
			<b>21020102</b>	Transport Allowance	1,833,414
			<b>21020103</b>	Meal Subsidy	916,709
			<b>21020104</b>	Utility Allowance	916,709
			<b>21020105</b>	Entertainment Allowance	349,897
			<b>21020106</b>	Leave Allowance	1,833,422
			<b>21020107</b>	Domestic Staff Allowance	3,672,000
			<b>21020143</b>	TSS Allowance	1,993,183
		Personnel Cost Total			34,428,490

<b>0517054001</b>	<b>TEACHERS SERVICE</b>	Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	515,000
			<b>22020305</b>	Printing Of Non Security Documents	1,500,000
			<b>22020316</b>	Office Material & Supply Imprest	3,360,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020709</b>	Audit Fees	303,000
			<b>22021012</b>	Discipline And Appointment (Service Wide)	3,719,000
			<b>22021013</b>	Promotion (Service Wide)	5,276,000
		Overhead Cost Total			14,723,000
	<b>TEACHERS SERVICE BOARD Total</b>				<b>49,151,490</b>
<b>0517055010</b>	<b>SCIENCE SECONDARY SCHOOL, KUFENA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	20,919,095
			<b>21020101</b>	Housing/ Rent Allowance	7,157,717
			<b>21020102</b>	Transport Allowance	2,575,194
			<b>21020103</b>	Meal Subsidy	1,226,936
			<b>21020104</b>	Utility Allowance	1,226,936
			<b>21020105</b>	Entertainment Allowance	109,073
			<b>21020106</b>	5% Teaching Allowance	1,212,632
			<b>21020107</b>	Domestic Staff Allowance	1,310,400
			<b>21020143</b>	TSS Allowance	5,429,532
			<b>21020106</b>	Leave Allowance	2,575,194
		Personnel Cost Total			43,742,708
		Overhead Cost	<b>22020301</b>	Office Stationeries/Computer Consumables	466,000
			<b>22020302</b>	Books	73,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	234,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	5,942,000
			<b>22020402</b>	Maintenance Of Office Furniture	5,360,000
			<b>22020404</b>	Maintenance Of Office Equipment	147,000
			<b>22020417</b>	Maintenance Of Science Laboratory	411,000
			<b>22020709</b>	Audit Fees	200,000
			<b>22021009</b>	Sporting Activities	569,000

<b>0517055010</b>	<b>SCIENCE SECONDARY SCHOOL, KUFENA</b>	Overhead Cost Total			13,402,000
	<b>SCIENCE SECONDARY SCHOOL, KUFENA Total</b>				<b>57,144,708</b>
<b>0517055011</b>	<b>GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	20,245,405
			<b>21020143</b>	TSS Allowance	5,567,486
			<b>21020104</b>	Utility Allowance	1,012,270
			<b>21020101</b>	Housing/ Rent Allowance	5,061,351
			<b>21020102</b>	Transport Allowance	2,024,540
			<b>21020103</b>	Meal Subsidy	1,012,270
			<b>21020105</b>	Entertainment Allowance	93,685
				Leave Allowance	2,024,540
			<b>21020107</b>	Domestic Staff Allowance	1,080,000
			<b>21020150</b>	5% Teachers Allowance	1,012,270
		Personnel Cost Total			39,133,818
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	20,000
			<b>22020201</b>	Electricity Charges	151,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	39,000
			<b>22020302</b>	Books	121,000
			<b>22020304</b>	Magazines & Periodicals	5,000
			<b>22020305</b>	Printing Of Non Security Documents	140,000
			<b>22020307</b>	Drugs & Medical Supplies	200,000
			<b>22020308</b>	Field & Camping Materials Supplies	186,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	618,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	13,813,000
			<b>22020315</b>	Computer Materials & Supplies	140,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020605</b>	Cleaning &Fumigation Services	350,000
			<b>22020709</b>	Audit Fees	200,000
			<b>22020803</b>	Plant/Generator Fuel Cost	102,000
			<b>22021001</b>	Refreshment & Meals	172,000

<b>0517055011</b>	<b>GOVT GIRL SCIENCE</b>	Overhead Cost	<b>22021002</b>	Honorarium & Sitting Allowance	91,000
			<b>22021007</b>	Welfare Packages	251,000
			<b>22021009</b>	Sporting Activities	321,000
		Overhead Cost Total			16,970,000
	<b>GOVT GIRL SCIENCE SECONDARY SCHOOL, SOBA Total</b>				<b>56,103,818</b>
<b>0517055012</b>	<b>GOVERNMENT GIRLS SCIENCE SECONDARY SCHOOL, KWOI</b>	Personnel Cost	<b>21010101</b>	Basic Salary	36,730,517
			<b>21020111</b>	5% Teachers Allowance	120,565
			<b>21020143</b>	TSS Allowance	759,739
			<b>21020104</b>	Utility Allowance	1,836,526
			<b>21020101</b>	Housing/ Rent Allowance	4,346,277
			<b>21020102</b>	Transport Allowance	3,673,052
			<b>21020103</b>	Meal Subsidy	1,836,526
			<b>21020105</b>	Entertainment Allowance	328,052
			<b>21020106</b>	Leave Allowance	3,060,876
			<b>21020107</b>	Domestic Staff Allowance	360,000
			<b>21020110</b>	Shift Allowance	158,880
		Personnel Cost Total			53,211,009
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	377,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	35,000
			<b>22020201</b>	Electricity Charges	60,000
			<b>22020205</b>	Water Rates	60,000
			<b>22020209</b>	Postages And Courier Services	4,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	144,000
			<b>22020307</b>	Drugs & Medical Supplies	147,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	343,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	23,667,000
			<b>22020315</b>	Computer Materials & Supplies	111,000

<b>0517055012</b>	<b>GOVERNMENT GIRLS SCIENCE SECONDARY</b>	Overhead Cost	<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	45,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020405</b>	Maintenance Of Plants & Generators	45,000
			<b>22020406</b>	Other Maintenance Services	165,000
			<b>22020417</b>	Maintenance Of Science Laboratory	180,000
			<b>22020418</b>	Maint. Of Computer & ICT Equipment	130,000
			<b>22020709</b>	Audit Fees	220,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	104,000
			<b>22020803</b>	Plant/Generator Fuel Cost	244,000
			<b>22021001</b>	Refreshment & Meals	55,000
			<b>22021009</b>	Sporting Activities	370,000
		Overhead Cost Total			26,556,000
	<b>GOVERNMENT GIRLS SCIENCE SECONDARY SCHOOL, KWOI Total</b>				<b>79,767,009</b>
<b>0517055013</b>	<b>SCIENCE SECONDARY SCHOOL, IKARA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	20,705,279
			<b>21020101</b>	Housing/ Rent Allowance	5,176,261
			<b>21020102</b>	Transport Allowance	2,070,529
			<b>21020103</b>	Meal Subsidy	1,035,273
			<b>21020104</b>	Utility Allowance	1,035,273
			<b>21020105</b>	Entertainment Allowance	173,452
			<b>21020106</b>	Leave Allowance	2,070,529
			<b>21020107</b>	Domestic Staff Allowance	1,944,000
			<b>21020143</b>	TSS Allowance	3,468,951
			<b>21020150</b>	5% Teachers Allowance	743,390
		Personnel Cost Total			38,422,934
		Overhead Cost	<b>22020201</b>	Electricity Charges	56,000
			<b>22020203</b>	Internet Access Charges	180,000
			<b>22020205</b>	Water Rates	56,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	615,000

<b>0517055013</b>	<b>SCIENCE SECONDARY</b>	Overhead Cost	<b>22020307</b>	Drugs & Medical Supplies	170,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	1,512,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	4,472,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	846,000
			<b>22020417</b>	Maintenance Of Science Laboratory	1,701,000
			<b>22020709</b>	Audit Fees	200,000
			<b>22021005</b>	Service School Fees Payment	7,000
			<b>22021009</b>	Sporting Activities	447,000
		Overhead Cost Total			10,312,000
	<b>SCIENCE SECONDARY SCHOOL, IKARA Total</b>				<b>48,734,934</b>
<b>0517055014</b>	<b>GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI</b>	Personnel Cost	<b>21010101</b>	Basic Salary	16,581,658
			<b>21020143</b>	TSS Allowance	4,559,956
			<b>21020104</b>	Utility Allowance	829,083
			<b>21020101</b>	Housing/ Rent Allowance	4,145,414
			<b>21020102</b>	Transport Allowance	1,658,166
			<b>21020103</b>	Meal Subsidy	829,083
			<b>21020105</b>	Entertainment Allowance	829,083
			<b>21020106</b>	Leave Allowance	1,658,166
			<b>21020107</b>	Science Teachers Allowance	35,400
				Teachers Allowance	829,083
				Domestic Staff Allowance	1,296,000
		Personnel Cost Total			33,251,091
		Overhead Cost	<b>22020102</b>	Local Travel And Transport - Political	152,000
			<b>22020201</b>	Electricity Charges	76,000
			<b>22020203</b>	Internet Access Charges	40,000
			<b>22020205</b>	Water Rates	30,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	139,000



<b>0517055014</b>	<b>GOVERNMENT SCIENCE</b>	Overhead Cost	<b>22020304</b>	Magazines & Periodicals	4,000
			<b>22020307</b>	Drugs & Medical Supplies	72,000
			<b>22020308</b>	Field & Camping Materials Supplies	225,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	227,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	5,211,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	117,000
			<b>22020701</b>	Financial Consulting	11,000
			<b>22020709</b>	Audit Fees	213,000
			<b>22020803</b>	Plant/Generator Fuel Cost	40,000
			<b>22021002</b>	Honorarium & Sitting Allowance	76,000
			<b>22021005</b>	Service School Fees Payment	105,000
			<b>22021009</b>	Sporting Activities	325,000
		Overhead Cost Total			7,113,000
	<b>GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI Total</b>				<b>40,364,091</b>
<b>0517055015</b>	<b>GOVERNMENT COLLEGE , KAGORO</b>	Personnel Cost	<b>21010101</b>	Basic Salary	20,678,225
			<b>21020143</b>	TSS Allowance	5,483,749
			<b>21020104</b>	Utility Allowance	1,033,911
			<b>21020101</b>	Housing/ Rent Allowance	5,169,556
			<b>21020102</b>	Transport Allowance	2,067,822
			<b>21020103</b>	Meal Subsidy	1,033,911
			<b>21020105</b>	Entertainment Allowance	1,033,911
			<b>21020106</b>	Leave Allowance	2,067,822
			<b>21020107</b>	Domestic Staff Allowance	3,672,000
		Personnel Cost Total			42,240,909
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	377,000
			<b>22020201</b>	Electricity Charges	240,000
			<b>22020205</b>	Water Rates	120,000

<b>0517055015</b>	<b>GOVERNMENT COLLEGE ,</b>	Overhead Cost	<b>22020208</b>	Software Charges /License Renewal	130,000
			<b>22020209</b>	Postages And Courier Services	4,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	144,000
			<b>22020307</b>	Drugs & Medical Supplies	147,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	343,000
			<b>22020311</b>	Food Stuff /Catering Materials Supplies	9,408,000
			<b>22020315</b>	Computer Materials & Supplies	111,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	450,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020405</b>	Maintenance Of Plants & Generators	90,000
			<b>22020406</b>	Other Maintenance Services	370,000
			<b>22020417</b>	Maintenance Of Science Laboratory	180,000
			<b>22020709</b>	Audit Fees	220,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	104,000
			<b>22020803</b>	Plant/Generator Fuel Cost	244,000
			<b>22021001</b>	Refreshment & Meals	55,000
			<b>22021009</b>	Sporting Activities	370,000
		Overhead Cost Total			13,157,000
	<b>GOVERNMENT COLLEGE , KAGORO Total</b>				<b>55,397,909</b>
<b>0517056001</b>	<b>KADUNA STATE SCHOLARSHIP BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	10,931,521
			<b>21020143</b>	TSS Allowance	975,845
			<b>21020104</b>	Utility Allowance	548,613
			<b>21020101</b>	Housing/ Rent Allowance	2,730,994
			<b>21020102</b>	Transport Allowance	1,092,398
			<b>21020103</b>	Meal Subsidy	548,613
			<b>21020105</b>	Entertainment Allowance	178,648
			<b>21020106</b>	Leave Allowance	1,093,158
			<b>21020107</b>	Domestic Staff Allowance	1,944,000

<b>0517056001</b>	<b>KADUNA STATE SCHOLARSHIP BOARD</b>	Personnel Cost Total			20,043,790
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	1,694,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	536,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	571,000
			<b>22020305</b>	Printing Of Non Security Documents	900,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	344,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
				Maintenance of Office Furniture and Fittings	150,000
			<b>22020406</b>	Other Maintenance Services	948,000
			<b>22020709</b>	Audit Fees	1,250,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	208,000
			<b>22020803</b>	Plant/Generator Fuel Cost	78,000
			<b>22021001</b>	Refreshment & Meals	67,000
			<b>22021002</b>	Honorarium & Sitting Allowance	178,000
			<b>22021020</b>	Foreign Scholarship Scheme	300,000,000
			<b>22021031</b>	Student Allowance/Local Scholarship	189,705,000
		Overhead Cost Total			496,679,000
	<b>KADUNA STATE SCHOLARSHIP BOARD Total</b>				<b>516,722,790</b>
<b>0517057001</b>	<b>PRIVATE SCHOOL BOARD</b>	Personnel Cost	<b>21010101</b>	Basic Salary	27,998,631
			<b>21020104</b>	Utility Allowance	1,312,491
			<b>21020101</b>	Housing/ Rent Allowance	6,726,424
			<b>21020102</b>	Transport Allowance	2,787,235
			<b>21020103</b>	Meal Subsidy	1,312,491
			<b>21020105</b>	Entertainment Allowance	807,758
			<b>21020106</b>	Leave Allowance	2,787,235
			<b>21020107</b>	Domestic Staff Allowance	8,640,000
		Personnel Cost Total			52,372,266

<b>0517057001</b>	<b>PRIVATE SCHOOL BOARD</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	2,500,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,586,000
			<b>22020305</b>	Printing Of Non Security Documents	740,000
			<b>22020315</b>	Computer Materials & Supplies	104,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	664,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020712</b>	Design Services	391,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,356,000
			<b>22021001</b>	Refreshment & Meals	1,275,000
			<b>22021003</b>	Publicity & Advertisements	375,000
		Overhead Cost Total			10,341,000
	<b>PRIVATE SCHOOL BOARD Total</b>				<b>62,713,266</b>
<b>0517059001</b>	<b>QUALITY ASSURANCE BOARD</b>	Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	6,513,000
			<b>22020102</b>	Local Travel And Transport - Political	1,780,000
			<b>22020105</b>	Duty Tour Allowance	165,000
			<b>22020206</b>	Sewerage Charges	504,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	2,433,000
			<b>22020305</b>	Printing Of Non Security Documents	1,052,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	343,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,133,000
			<b>22020406</b>	Other Maintenance Services	3,663,000
			<b>22020709</b>	Audit Fees	309,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,042,000
			<b>22020803</b>	Plant/Generator Fuel Cost	519,000
			<b>22021001</b>	Refreshment & Meals	1,181,000
			<b>22021002</b>	Honorarium & Sitting Allowance	421,000
			<b>22021003</b>	Publicity & Advertisements	605,000
			<b>22021021</b>	Special Days/Celebrations	977,000

<b>0517059001</b>	<b>QUALITY ASSURANCE</b>	Overhead Cost	<b>22021023</b>	Final Accounts Preparations Expenses	191,000
		Overhead Cost Total			22,881,000
	<b>QUALITY ASSURANCE BOARD Total</b>				<b>22,881,000</b>
<b>0521001001</b>	<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>	Personnel Cost	<b>21010101</b>	Basic Salary	3,820,261,004
			<b>21020101</b>	Housing/ Rent Allowance	32,184,124
			<b>21020102</b>	Transport Allowance	18,357,065
			<b>21020103</b>	Meal Subsidy	12,995,500
			<b>21020104</b>	Utility Allowance	12,652,147
			<b>21020105</b>	Entertainment Allowance	7,363,554
			<b>21020107</b>	Domestic Staff Allowance	1,853,470
			<b>21020118</b>	Call Duties Allowance	284,739,269
			<b>21020124</b>	Hazard Allowance	191,703,012
			<b>21020134</b>	Clinical Supplementation	36,521,961
			<b>21020110</b>	Shift Allowance	275,500,422
			<b>2102106</b>	Leave Allowance	32,858,043
			<b>21020130</b>	Rural Posting	102,912,455
			<b>21020131</b>	Clinical Supply Allowance	60,039,981
			<b>21020133</b>	Teaching Allowance	33,152,598
		Personnel Cost Total			4,923,094,604
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	13,735,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	17,755,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	1,693,000
			<b>22020305</b>	Printing Of Non Security Documents	10,824,000
			<b>22020306</b>	Printing Of Security Documents	234,000
			<b>22020307</b>	Drugs & Medical Supplies	18,406,000
			<b>22020315</b>	Computer Materials & Supplies	1,211,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	321,000
			<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	14,000

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

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

<b>0521104001</b>	<b>COLLEGE OF NURSING AND MIDWIFERY,</b>	Overhead Cost	<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	430,000
			<b>22020315</b>	Computer Materials & Supplies	846,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,260,000
			<b>22020402</b>	Maintenance Of Office Furniture	900,000
			<b>22020405</b>	Maintenance Of Plants & Generators	1,200,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	1,056,000
			<b>22020601</b>	Security Services	360,000
			<b>22020605</b>	Cleaning &Fumigation Services	480,000
			<b>22020709</b>	Audit Fees	320,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	1,322,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,139,000
			<b>22021001</b>	Refreshment & Meals	710,000
			<b>22021002</b>	Honorarium & Sitting Allowance	1,500,000
			<b>22021003</b>	Publicity & Advertisements	500,000
			<b>22021005</b>	Service School Fees Payment	2,160,000
			<b>22021026</b>	Entertainment & Hospitality	1,032,000
			<b>22021029</b>	Supplementary Support To NYSC	600,000
			<b>22020420</b>	Maintenance Of Building (Residential)	1,440,000
		Overhead Cost Total			38,108,000
	<b>COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN Total</b>				<b>229,084,358</b>
<b>0521106001</b>	<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI</b>	Personnel Cost	<b>21010101</b>	Basic Salary	347,261,592
			<b>21010102</b>	Basic Wages	18,400,000
			<b>21020114</b>	Administrative Allowance	8,686,000
			<b>21020116</b>	Board Members Allowance	8,850,000



<b>0521106001</b>	<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND</b>	Personnel Cost Total			383,197,592
		Overhead Cost	<b>22020101</b>	Local Travel And Transport - Training	140,000
			<b>22020102</b>	Local Travel And Transport - Political	1,774,000
			<b>22020105</b>	Duty Tour Allowance	3,591,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	1,470,000
			<b>22020203</b>	Internet Access Charges	849,667
			<b>22020209</b>	Postages And Courier Services	600,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	14,043,000
			<b>22020304</b>	Magazines & Periodicals	70,000
			<b>22020305</b>	Printing Of Non Security Documents	1,480,000
			<b>22020306</b>	Printing Of Security Documents	915,000
			<b>22020309</b>	Uniforms & Other Clothing	750,000
			<b>22020310</b>	Teaching Aids/ Instruction Materials	5,222,000
			<b>22020312</b>	Purchase Of Fire Fighting Materials Chemicals & Regent	280,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	2,280,000
			<b>22020402</b>	Maintenance Of Office Furniture	1,944,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,880,000
			<b>22020405</b>	Maintenance Of Plants & Generators	2,904,000
			<b>22020417</b>	Maintenance Of Science Laboratory	780,000
			<b>22020501</b>	Local Training	810,000
			<b>22020503</b>	Local Training ( Regular)	3,220,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	5,295,000
			<b>22020601</b>	Security Services	165,000
			<b>22020605</b>	Cleaning &Fumigation Services	1,087,000
			<b>22020709</b>	Audit Fees	720,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	2,000,000
			<b>22020803</b>	Plant/Generator Fuel Cost	7,508,000
			<b>22020806</b>	Cooking Gas/Fuel Cost	42,000
			<b>22021001</b>	Refreshment & Meals	3,733,000
			<b>22021002</b>	Board Members Allowance	8,850,000
				Honorarium & Sitting Allowance	1,500,000

<b>0521106001</b>	<b>SHEHU IDRIS COLLEGE OF</b>	Overhead Cost	<b>22021003</b>	Publicity & Advertisements	1,550,000
			<b>22021007</b>	Welfare Packages	370,000
			<b>22021008</b>	Subscription To Professional Bodies	200,000
			<b>22021009</b>	Sporting Activities	424,000
			<b>22021011</b>	Recruitment And Appointment (Service Wide)	120,000
			<b>22021026</b>	Entertainment & Hospitality	1,800,000
			<b>22021029</b>	Supplementary Support To NYSC	1,200,000
			<b>22021030</b>	Third Party Funds	73,950,000
			<b>22021036</b>	Accreditation	4,800,000
			<b>22020420</b>	Maintenance Of Building (Residential)	3,110,400
		Overhead Cost Total			163,427,067
	<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI Total</b>				<b>546,624,659</b>
<b>0521113001</b>	<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY</b>	Personnel Cost	<b>21010101</b>	Basic Salary	35,770,190
			<b>21020125</b>	Specialist Allowance	3,455,600
			<b>21020126</b>	Call Duty Pharm/Lab Per Unit	4,519,198
			<b>21020104</b>	Utility Allowance	465,596
			<b>21020101</b>	Housing/ Rent Allowance	2,228,048
			<b>21020102</b>	Transport Allowance	891,219
			<b>21020103</b>	Meal Subsidy	444,961
			<b>21020105</b>	Entertainment Allowance	35,216
			<b>21020106</b>	Leave Allowance	882,457
			<b>21020107</b>	Domestic Staff Allowance	432,000
			<b>21020110</b>	Shift Allowance	637,678
			<b>21020124</b>	Hazard Allowance	1,176,000
		Personnel Cost Total			50,938,164

<b>0521113001</b>	<b>DRUGS AND MEDICAL</b>	Overhead Cost	<b>22020105</b>	Duty Tour Allowance	419,000
			<b>22020108</b>	Local Transport And Travel-Civil Servants	72,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	56,000
			<b>22020305</b>	Printing Of Non Security Documents	289,000
			<b>22020306</b>	Printing Of Security Documents	243,000
			<b>22020315</b>	Computer Materials & Supplies	224,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	120,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000
			<b>22020404</b>	Maintenance Of Office Equipment	54,000
			<b>22020406</b>	Other Maintenance Services	360,000
			<b>22020411</b>	Maintenance Of Communication Equipment	240,000
			<b>22020601</b>	Security Services	360,000
			<b>22020605</b>	Cleaning &Fumigation Services	26,000
			<b>22020709</b>	Audit Fees	300,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	191,000
			<b>22021001</b>	Refreshment & Meals	470,000
			<b>22021002</b>	Honorarium & Sitting Allowance	154,000
			<b>22021003</b>	Publicity & Advertisements	100,000
			<b>22020506</b>	Practicing License Fee( Charges)	223,000
		Overhead Cost Total			3,951,000
	<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total</b>				<b>54,889,164</b>
<b>0521114001</b>	<b>COLLEGE OF MIDWIFERY, KADUNA</b>	Personnel Cost	<b>21010101</b>	Basic Salary	84,544,554
		Personnel Cost Total			84,544,554
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	281,000
			<b>22020203</b>	Internet Access Charges	690,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	56,000
			<b>22020402</b>	Maintenance Of Office Furniture	50,000

<b>0521114001</b>	<b>COLLEGE OF MIDWIFERY,</b>	Overhead Cost	<b>22020503</b>	Local Training ( Regular)	2,695,000
			<b>22020504</b>	Local Training( Seminars Conf. & W/Shop	1,370,000
			<b>22020601</b>	Security Services	842,000
			<b>22020605</b>	Cleaning &Fumigation Services	1,538,000
			<b>22020709</b>	Audit Fees	220,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	484,000
			<b>22020803</b>	Plant/Generator Fuel Cost	132,000
			<b>22021001</b>	Refreshment & Meals	350,000
			<b>22021002</b>	Honorarium & Sitting Allowance	1,099,000
			<b>22021003</b>	Publicity & Advertisements	293,000
			<b>22021030</b>	Third Party Funds	549,000
			<b>22020506</b>	Practicing License Fee( Charges)	586,000
		Overhead Cost Total			11,235,000
	<b>COLLEGE OF MIDWIFERY, KADUNA Total</b>				<b>95,779,554</b>
<b>0551001001</b>	<b>MINISTRY OF LOCAL GOVERNMENT</b>	Personnel Cost	<b>21010101</b>	Basic Salary	53,875,627
			<b>21020106</b>	Leave Allowance	5,387,563
			<b>21020104</b>	Utility Allowance	2,627,755
			<b>21020101</b>	Housing/ Rent Allowance	13,287,735
			<b>21020102</b>	Transport Allowance	5,129,111
			<b>21020103</b>	Meal Subsidy	2,627,755
			<b>21020105</b>	Entertainment Allowance	621,325
			<b>21020107</b>	Domestic Staff Allowance	5,616,000
		Personnel Cost Total			89,172,871
		Overhead Cost	<b>22020105</b>	Duty Tour Allowance	3,920,000
			<b>22020301</b>	Office Stationeries/Computer Consumables	3,740,000
			<b>22020305</b>	Printing Of Non Security Documents	350,000
			<b>22020315</b>	Computer Materials & Supplies	903,000
			<b>22020401</b>	Maintenance Of Motor Vehicle/Transport Equipment	1,344,000

<b>0551001001</b>	<b>MINISTRY OF LOCAL</b>	Overhead Cost	<b>22020402</b>	Maintenance Of Office Furniture	200,000
			<b>22020404</b>	Maintenance Of Office Equipment	1,025,000
			<b>22020507</b>	Quarterly Meetings of Traditional Institution	28,637,000
			<b>22020801</b>	Motor Vehicle Fuel Cost	614,000
			<b>22020803</b>	Plant/Generator Fuel Cost	1,040,000
			<b>22021001</b>	Refreshment & Meals	1,672,000
			<b>22021003</b>	Publicity & Advertisements	1,000,000
			<b>22040120</b>	Contribution To Traditional Councils ( Emirates & Chiefdoms)	410,000,000
		Overhead Cost Total			454,445,000
	<b>MINISTRY OF LOCAL GOVERNMENT Total</b>				<b>543,617,871</b>
<b>Grand Total</b>					<b>64,049,972,242</b>

**SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2016**

	REVENUE	APPROVED BUDGET 2015	APPROVED ESTIMATES 2016
	Transfer from Recurrent Budget Surplus	33,018,396,000.00	54,420,550,885.00
	Value Added Tax (VAT)	12,626,460,737.00	12,626,460,737.00
	Internal Loans and Credit	41,877,345,490.00	18,250,000,000.00
	External Loans	16,602,480,748.00	6,016,577,789.00
	External Grants	2,156,000,000.00	2,079,288,767.40
	Internal Grants	18,201,685,965.00	13,779,798,471.17
	Survey and Demarcation for Layouts/Provision of Infrastructure at New Layout	1,550,000,000.00	1,100,000,000.00
	<b>Grand Total</b>	<b>126,032,368,940.00</b>	<b>108,272,676,649.57</b>

**BREAKDOWN OF APPROVED CAPITAL DEVELOPMENT RECEIPTS**

**Transfer from Recurrent Budget Surplus**

	REVENUE	APPROVED BUDGET 2015	APPROVED ESTIMATES 2016
i	Transfer from Recurrent Budget Surplus	33,018,396,000	54,420,550,885.00
	<b>Total Transfer from Recurrent Budget Surplus</b>	<b>33,018,396,000</b>	<b>54,420,550,885.00</b>

**BREAKDOWN OF APPROVED CAPITAL DEVELOPMENT RECEIPTS**

**Value Added Tax (VAT)**

	REVENUE	APPROVED BUDGET 2015	APPROVED ESTIMATES 2016
i	Value Added Tax (VAT)	12,626,460,737	12,626,460,737.00
	<b>Total Value Added Tax (VAT)</b>	<b>12,626,460,737</b>	<b>12,626,460,737.00</b>

**BREAKDOWN OF APPROVED CAPITAL DEVELOPMENT RECEIPTS**

**Internal Loans**

	REVENUE	APPROVED BUDGET 2015	APPROVED ESTIMATES 2016
i	Rice Anchor Borrowers Programme (CBN Loan)		2,000,000,000.00
ii	Digilization of KSMC	2,000,000,000	
iii	Agricultural loan scheme (Bank of Agriculture)		250,000,000.00
iv	Borrowing and any other Revenue	39,877,345,490	
v	Kaduna Metropolitan Rapid Rail Transport (CBN Loan)		10,000,000,000.00
vi	Power Intervention Fund (CBN Loan)		6,000,000,000.00
	<b>Total Internal Loans</b>	<b>41,877,345,490</b>	<b>18,250,000,000.00</b>

**BREAKDOWN OF APPROVED CAPITAL DEVELOPMENT RECEIPTS**

**External Loans**

	REVENUE	APPROVED BUDGET 2015	APPROVED ESTIMATES 2016
i	HIV/AIDS Control Project (KADSACA)	444,932,968	
ii	Zaria Water Expansion Project (IsDB)	4,588,585,995	3,111,390,436.69
iii	FADAMA III Project(World Bank)	136,000,000	176,000,000.00
iv	Public Sector Governance Reforms & Development Project (World Bank)	500,000,000	409,500,000.00
v	Community Based Agricultural & Rural Development Project (AfDB)	40,000,000	
vi	Lead States Commercial Agriculture Development Project (World Bank)	759,704,640	522,296,940.00
vii	Kaduna Rural Access and Mobility Project (KADRAMP-World Bank)	896,000,000	72,000,000.00
viii	Zaria Water Expansion Project (AfDB)	4,500,000,000	1,667,973,840.11
ix	Kaduna State Power Supply Company Exim Bank (India)	3,000,000,000	
x	Construction of 300-Bed Specialist Hospital Project (IsDB)	896,000,000	
xi	Development of 6No Science Secondary Schools (IsDB)	841,257,145	57,416,572.20
	<b>Total External Loans</b>	<b>16,602,480,748</b>	<b>6,016,577,789.00</b>

**BREAKDOWN OF APPROVED CAPITAL DEVELOPMENT RECEIPTS**

**External Grants**

	REVENUE	APPROVED BUDGET 2015	APPROVED ESTIMATES 2016
i	UNDP Assisted Programmes	30,000,000	
ii	DfID Assisted Programmes	30,000,000	
iii	UNICEF Assisted Programmes	50,000,000	15,000,000.00
iv	Food and Nutrition Programme (UNICEF/DfID)	50,000,000	15,000,000.00
v	UNFPA Programme 2016	50,000,000	
vi	Millennium Village Grant (UNDP)	462,000,000	
vii	Tuberculosis & Leprosy Control (Netherlands leprosy control)	20,000,000	
viii	Onchocerciasis Control (NGDO with WHO)	10,000,000	
ix	Solar for Healthcare Initiative to Improve Healthcare delivery (DFID Grant)		1,800,000,000.00
x	Global Partnership on Education	1,196,000,000	
xi	Sanitation, Hygiene and Water in Nigeria (SHAWN II) - UNICEF	258,000,000	131,447,813.40
xii	Strengthening Routine Immunization		63,769,454.00
xiv	ESSPIN Joint Project (DFID)		54,071,500.00
	<b>Total External Grants</b>	<b>2,156,000,000</b>	<b>2,079,288,767.40</b>



**BREAKDOWN OF APPROVED CAPITAL DEVELOPMENT RECEIPTS**

**Internal Grants**

	<b>REVENUE</b>	<b>APPROVED BUDGET 2015</b>	<b>APPROVED ESTIMATES 2016</b>
i	UBEC Intervention on Teachers' Professional Development	161,000,000	161,000,000.00
ii	UBEC Special Education Intervention	78,541,895	2,937,999,835.92
iii	FG UBEC Intervention Fund (JSS/Primary Education) 2014	1,000,000,000	
iv	Tertiary Education Trust Fund (COE) Normal Intervention	574,975,700	750,000,000.00
v	Tertiary Education Trust Fund (COE) Normal Intervention		68,889,138.99
vi	Tertiary Education Trust Fund (COE) Special Intervention		850,104,168.65
vii	Tertiary Education Trust Fund (COE) Special Intervention		492,505,333.53
viii	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention		1,500,000,000.00
ix	Tertiary Education Trust Fund (KASU) 2016 Special Intervention		1,350,492,887.08
x	Tertiary Education Trust Fund (NBPZ) Normal Intervention		661,000,000.00
xi	Tertiary Education Trust Fund (NBPZ) 2014	1,074,000,000	
xii	Education Trust Fund (MOE. HQ,) Science Secondary School Koreye, Zaria	30,000,000	
xiii	Education Trust Fund (SICHT Makarfi)	30,000,000	
xiv	Education Trust Fund (Primary - SUBEB)	150,000,000	
xv	LGAs Counterpart for Growth Enhancement Prog.(Fertiliser)	1,150,000,000	
xvi	Contribution by 10 LGAs for Refuse Evacuation	288,000,000	240,000,000
xvii	Presidential Response HIV/AIDs (FGN)	2,000,000,000	
xviii	Presidential Response HIV/AIDs (LGA)	500,000,000	
xix	National Health Insurance Scheme (MDG-MOH)	160,000,000	
xx	2014 MDGs Projects (FGN)	900,000,000	
xxi	SURE-P 2014	875,708,285	
xxii	Presidential Needs Assessment Funds (KASU) 2014	1,867,460,085	
xxiii	2015 Special Intervention (KASU)	4,350,000,000	3,072,659,149.00
xxiv	2015 Normal Intervention (KASU)	912,000,000	407,038,817.00
xxv	2016 Presidential Needs Assessment Intervention	1,500,000,000	624,339,687.00
xxvi	2015 MDGs Project (LGA Contribution)	600,000,000	
xxvii	Strengthening Routine Immunization		63,769,454.00
xxviii	Grants for Development Programmes		600,000,000.00
	<b>Total Internal Grants</b>	<b>18,201,685,965</b>	<b>13,779,798,471.17</b>

**BREAKDOWN OF APPROVED CAPITAL DEVELOPMENT RECEIPTS**

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

	REVENUE	APPROVED BUDGET 2015	APPROVED ESTIMATES 2016
i	Survey and Demarcation for Layouts	950,000,000	100,000,000.00
ii	Provision of Infrastructure at New Layouts	600,000,000	1,000,000,000.00
		<b>1,550,000,000</b>	<b>1,100,000,000.00</b>

	<b>GRAND TOTAL</b>	<b>126,032,368,940</b>	<b>108,272,676,649.57</b>
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**SECTORAL SUMMARY**

Organisation name	Admin Segment	Economic Segment	Functional Segment	Programme Segment										Fund Segment	Geo-Code Segment	Project Title	Approved Provision 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
																																			<b>Sectors</b>																		<b>Sub-Sector: Economic</b>																		Agriculture and Forestry																		5,577,475,527.60																		Commerce, Industry and Tourism																		1,336,000,000.00																		Works, Housing and Transport																		29,770,565,940.81																		<b>Total For Sub-Sector: Economic</b>																		<b>36,684,041,468.41</b>																		<b>Sub-Sector: Social</b>																		Education																		27,989,429,588.37																		Health																		6,661,683,063.73																		Social Development																		461,551,200.00																		<b>Total For Sub-Sector: Social</b>																		<b>35,112,663,852.10</b>																		<b>Sub-Sector: Regional</b>																		Environment and Natural Resources																		2,115,820,161.00																		Water Resources																		11,403,208,639.35																		<b>Total For Sub-Sector: Regional</b>																		<b>13,519,028,800.35</b>																		<b>Sub-Sector: General Administration</b>																		Executive																		19,812,695,408.71																		Governance																		2,155,942,120.00																		Law and Justice																		574,105,000.00																		Legislature																		414,200,000.01																		<b>Total For Sub-Sector: Gen. Admin</b>																		<b>22,956,942,528.71</b>																		<b>Grand Total</b>																		<b>108,272,676,649.57</b>
																	<b>Sectors</b>																		<b>Sub-Sector: Economic</b>																		Agriculture and Forestry																		5,577,475,527.60																		Commerce, Industry and Tourism																		1,336,000,000.00																		Works, Housing and Transport																		29,770,565,940.81																		<b>Total For Sub-Sector: Economic</b>																		<b>36,684,041,468.41</b>																		<b>Sub-Sector: Social</b>																		Education																		27,989,429,588.37																		Health																		6,661,683,063.73																		Social Development																		461,551,200.00																		<b>Total For Sub-Sector: Social</b>																		<b>35,112,663,852.10</b>																		<b>Sub-Sector: Regional</b>																		Environment and Natural Resources																		2,115,820,161.00																		Water Resources																		11,403,208,639.35																		<b>Total For Sub-Sector: Regional</b>																		<b>13,519,028,800.35</b>																		<b>Sub-Sector: General Administration</b>																		Executive																		19,812,695,408.71																		Governance																		2,155,942,120.00																		Law and Justice																		574,105,000.00																		Legislature																		414,200,000.01																		<b>Total For Sub-Sector: Gen. Admin</b>																		<b>22,956,942,528.71</b>																		<b>Grand Total</b>																		<b>108,272,676,649.57</b>																		
																	<b>Sub-Sector: Economic</b>																		Agriculture and Forestry																		5,577,475,527.60																		Commerce, Industry and Tourism																		1,336,000,000.00																		Works, Housing and Transport																		29,770,565,940.81																		<b>Total For Sub-Sector: Economic</b>																		<b>36,684,041,468.41</b>																		<b>Sub-Sector: Social</b>																		Education																		27,989,429,588.37																		Health																		6,661,683,063.73																		Social Development																		461,551,200.00																		<b>Total For Sub-Sector: Social</b>																		<b>35,112,663,852.10</b>																		<b>Sub-Sector: Regional</b>																		Environment and Natural Resources																		2,115,820,161.00																		Water Resources																		11,403,208,639.35																		<b>Total For Sub-Sector: Regional</b>																		<b>13,519,028,800.35</b>																		<b>Sub-Sector: General Administration</b>																		Executive																		19,812,695,408.71																		Governance																		2,155,942,120.00																		Law and Justice																		574,105,000.00																		Legislature																		414,200,000.01																		<b>Total For Sub-Sector: Gen. Admin</b>																		<b>22,956,942,528.71</b>																		<b>Grand Total</b>																		<b>108,272,676,649.57</b>																																				
																	Agriculture and Forestry																		5,577,475,527.60																		Commerce, Industry and Tourism																		1,336,000,000.00																		Works, Housing and Transport																		29,770,565,940.81																		<b>Total For Sub-Sector: Economic</b>																		<b>36,684,041,468.41</b>																		<b>Sub-Sector: Social</b>																		Education																		27,989,429,588.37																		Health																		6,661,683,063.73																		Social Development																		461,551,200.00																		<b>Total For Sub-Sector: Social</b>																		<b>35,112,663,852.10</b>																		<b>Sub-Sector: Regional</b>																		Environment and Natural Resources																		2,115,820,161.00																		Water Resources																		11,403,208,639.35																		<b>Total For Sub-Sector: Regional</b>																		<b>13,519,028,800.35</b>																		<b>Sub-Sector: General Administration</b>																		Executive																		19,812,695,408.71																		Governance																		2,155,942,120.00																		Law and Justice																		574,105,000.00																		Legislature																		414,200,000.01																		<b>Total For Sub-Sector: Gen. Admin</b>																		<b>22,956,942,528.71</b>																		<b>Grand Total</b>																		<b>108,272,676,649.57</b>																																																						
																	5,577,475,527.60																		Commerce, Industry and Tourism																		1,336,000,000.00																		Works, Housing and Transport																		29,770,565,940.81																		<b>Total For Sub-Sector: Economic</b>																		<b>36,684,041,468.41</b>																		<b>Sub-Sector: Social</b>																		Education																		27,989,429,588.37																		Health																		6,661,683,063.73																		Social Development																		461,551,200.00																		<b>Total For Sub-Sector: Social</b>																		<b>35,112,663,852.10</b>																		<b>Sub-Sector: Regional</b>																		Environment and Natural Resources																		2,115,820,161.00																		Water Resources																		11,403,208,639.35																		<b>Total For Sub-Sector: Regional</b>																		<b>13,519,028,800.35</b>																		<b>Sub-Sector: General Administration</b>																		Executive																		19,812,695,408.71																		Governance																		2,155,942,120.00																		Law and Justice																		574,105,000.00																		Legislature																		414,200,000.01																		<b>Total For Sub-Sector: Gen. Admin</b>																		<b>22,956,942,528.71</b>																		<b>Grand Total</b>																		<b>108,272,676,649.57</b>																																																																								
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**SECTORS BY MDAs**

																	<b>Sub-Sector: Economic</b>
																	Ministry of Agriculture and Forestry
																	4,065,396,747.60
																	Forest Management Project
																	515,167,500.00
																	Kaduna State Agricultural Development Project (KADDP)
																	996,911,280.00
																	Commerce, Industry and Tourism
																	1,336,000,000.00
																	Ministry of Works, Housing and Transport
																	29,270,565,940.81
																	Kaduna State Public Works Agency (KAPWA)
																	500,000,000.00
																	<b>Total For Sub-Sector: Economic</b>
																	<b>36,684,041,468.41</b>
																	<b>Sub-Sector: Social</b>
																	<b>Education</b>
																	Ministry of Education, Science and Technology
																	15,036,002,071.20
																	Kaduna State University (KASU)
																	6,954,530,540.08
																	College of Education, Gidan Waya
																	2,161,498,641.17
																	Library Board
																	68,578,500.00
																	Agency for Mass Literacy
																	2,800,000.00
																	Kaduna State Scholarship Board
																	1,500,000.00
																	Private Schools Board
																	2,408,000.00
																	Quality Assurance Board
																	2,112,000.00
																	State Universal Basic Education Board (SUBEB)
																	3,098,999,835.92
																	Nuhu Bamalli Polytechnic, Zaria
																	661,000,000.00
																	<b>Total For Education</b>
																	<b>27,989,429,588.37</b>
																	<b>Health</b>
																	Ministry of Health and Human Services
																	1,734,826,394.11
																	Shehu Idris College Of Health Sciences and Technology
																	193,137,724.59
																	Kaduna State College of Nursing and Midwifery, Kafanchan
																	199,428,614.03
																	College of Midwifery, Kaduna
																	46,189,800.00
																	Primary Health Care Agency
																	3,498,309,816.00
																	Drugs and Medical Supplies Management Agency
																	838,416,155.00
																	Kaduna State Aids Control Agency (KADSACA)
																	151,374,560.00
																	<b>Total For Health</b>
																	<b>6,661,683,063.73</b>
																	<b>Social Development</b>
																	Ministry of Youth, Sports and Culture
																	207,400,000.00
																	Ministry of Women Affairs and Social Development
																	59,151,200.00
																	Rehabilitation Board
																	195,000,000.00
																	<b>Total For Social Development</b>
																	<b>461,551,200.00</b>



	0215001001	23050097	70421	0	2	0	1	0	6	0	9	0	0	1	8	03000	318000	Price Support-Post-Harvest Produce Purchase	406,200,000.00
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	1	9	03000	318000	Produce Revenue Collection	7,912,000.00
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	2	0	03000	318000	Reactivate Livestock Holding Centres	20,825,000.00
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	2	1	03000	318000	Reactive Breeding Centres	2,715,000.00
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	2	2	03000	318000	Registration of Veterinary Premises	1,258,600.00
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	2	3	03000	318000	Rehabilitate Farms/Livestock Training Centres	30,080,000.00
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	2	4	03000	318000	Rehabilitate Grazing Reserves	250,000,000.00
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	2	5	03000	318000	Renovate Veterinary Laboratory	5,340,000.00
	0215001001	23030112	70421	0	2	0	1	0	6	0	9	0	0	2	6	03000	318000	Re-Trace 500Km Cattle Stock Routes in Kaduna State	26,071,480.00
	0215001001	23010127	70421	0	2	0	1	0	6	0	9	0	0	2	9	02101	318000	Support to Research Institutes	35,025,000.00
	0215001002	23010127	70421	0	2	0	1	0	2	0	9	0	0	3	0	09300	318000	Agricultural Loan Scheme	500,000,000.00
	0215001001	23010127	70421	0	2	0	1	0	2	0	9	0	0	3	1	09300	318000	Rice Anchor Borrowers' Programme - CBN	2,180,000,000.00
	0215001001	23010127	70421	0	2	0	1	0	2	0	9	0	0	3	2	03000	318000	Textile Revival Program Cotton Farming	125,000,000.00
<b>MINISTRY OF AGRICULTURE AND FORESTRY Total</b>																			<b>4,065,396,747.60</b>

**Footnotes**

<b>Agricultural Loan Scheme - KDSG/BOA</b>	
Counterpart	250,000,000.00
Drawdown	250,000,000.00
<b>Total</b>	<b>500,000,000.00</b>

<b>Rice Anchor Borrower Programme - CBN</b>	
Drawdown	2,000,000,000.00
Counterpart	180,000,000.00
<b>Total</b>	<b>2,180,000,000.00</b>

<b>KADUNA STATE FOREST MANAGEMENT PROJECT</b>																			
	0215109001	23040101	70422	0	2	0	9	0	6	0	7	0	0	0	1	03000	318202	Maintenance of Plantation Infrastructure	15,167,500.00
	0215109001	23040101	70422	0	2	0	9	0	6	0	7	0	0	0	1	03000	318000	State-wide Tree-Planting / Climate Change Interventions	500,000,000.00
<b>KADUNA STATE FOREST MANAGEMENT PROJECT Total</b>																			<b>515,167,500.00</b>

<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT</b>																			
	0215102001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	1	03000	318000	Procure Extension Field Equipment	11,020,000.00
	0215102001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	2	08100	318000	Carry out Commercial Agricultural Development Project Counterpart	702,296,940.00
	0215102001	23020113	70421	0	2	0	1	0	6	0	9	0	0	0	3	08100	318000	Carryout Fadama III Project (AF)	247,744,000.00
	0215102001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	4	03000	318000	Enhance Unified Agricultural Extension Services	8,510,100.00
	0215102001	23010127	70421	0	2	0	1	0	6	0	9	0	0	0	5	03000	318000	Promote Agric Enhancement Programme	27,340,240.00
<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT Total</b>																			<b>996,911,280.00</b>

**Footnotes**

<b>Commercial Agriculture Development Project (Lead States) - World Bank</b>		
Counterpart		180,000,000.00
Drawdown		522,296,940.00
<b>Total</b>		<b>702,296,940.00</b>

<b>National Fadama Development Project III (Af) - World Bank</b>		
Counterpart		71,744,000.00
Drawdown		176,000,000.00
<b>Total</b>		<b>247,744,000.00</b>

MINISTRY OF COMMERCE, INDUSTRY AND TOURISM																		
0222000010	23020124	70443	0	1	1	2	0	7	0	9	0	0	0	1	03000	318211	Infrastructure at Dry Inland Container Port	200,000,000.00
0222000010	23020124	70443	0	3	0	5	0	5	0	9	0	0	0	2	03000	318201	Rehabilitation and Equipping of BATCs and Infrastructure	480,000,000.00
0222000010	23020124	70443	0	1	1	2	0	2	0	9	0	0	0	3	03000	318201	Establishment of Comprehensive Data Bank for Business Premises Registration (Hardware and Networking)	1,000,000.00
0222000010	23020124	70443	0	4	1	2	0	2	0	9	0	0	0	4	03000	318201	Design of Technology Parks	30,000,000.00
0222000010	23020124	70443	0	1	1	2	0	4	0	9	0	0	0	5	03000	318201	Textiles Revival	125,000,000.00
0222000010	23040123	70443	0	3	0	5	1	6	0	9	0	0	0	6	03000	318201	Seed Capital for Entrepreneurial HUB, ICT HUB, Skills Acquisition Centre and Vocational Training Schools	200,000,000.00
0222000010	23040123	70443	0	1	1	7	0	2	0	9	0	0	0	7	03000	318313	Access Road for Kagoro Hills Tourism Attraction	300,000,000.00
<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM Total</b>																		
<b>1,336,000,000.00</b>																		

MINISTRY OF WORKS HOUSING AND TRANSPORT																		
0234001001	23030113	70435	0	1	1	7	0	2	1	1	0	0	0	1	03000	318000	Provision of Automated Solar Powered Traffic Signal Control System in Kaduna, Kafanchan and Zaria	70,000,000.00
0234001001	23030113	70451	0	1	1	7	0	2	0	8	0	0	0	2	03000	318210	Beautification/ Bus Rapid Transit Lanes and Road Pavement from Kawo Flyover to Lugard Hall Roundabout (Phase I)	965,000,000.00
0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	0	3	03000	318202	Construction of additional Strike Force Base at Kakau, Kaduna	19,998,502.65
0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	0	4	03000	318202	Construction of additional Strike Force Base at NNPC Junction, Kaduna	19,998,502.65
0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	0	5	03000	318205	Construction of additional Strike Force Base at Rigasa, Igabi Local Government Area	19,998,502.65
0234001001	23020116	70443	0	1	0	6	0	7	1	1	0	0	0	6	03000	318123	Construction of Retaining Wall along Kofar Gayan - Jos Road	50,000,000.00
0234001001	23020116	70560	0	1	0	6	0	8	0	7	0	0	0	7	03000	318123	Erosion Control at Saye Bridge along Kaduna- Zaria Road	19,466,275.00
0234001001	23020116	70560	0	1	0	6	0	8	0	7	0	0	0	8	03000	318210	Erosion Control in Kabala West, Kaduna South Local Government Area	18,300,000.00
0234001001	23030121	70474	0	1	0	6	0	7	1	1	0	0	0	9	03000	318211	External Utility Connections at Sir Kashim Ibrahim House, Kaduna	38,500,000.00
0234001001	23020104	70443	0	1	0	6	0	7	1	1	0	0	1	0	03000	318123	Proposed Construction of Wall Fence and Furnishing of Zaria Fire Service Station	111,636,289.00
0234001001	23010129	70443	0	3	0	5	0	3	1	1	0	0	1	1	03000	318000	Rehabilitation of Mechanical Engineering Workshop for Skills Acquisition	20,000,000.00
0234001001	23010129	70451	0	1	1	7	0	4	1	1	0	0	1	2	03000	318308	Wazo - Asso to Tanda- Gegira (Washout) Phase II	150,000,000.00
0234001001	23010129	70443	0	1	0	6	0	2	0	9	0	0	1	3	03000	318000	Provision of Infrastructure at New Layouts	1,000,000,000.00
0234001001	23010129	70451	0	1	0	6	0	6	1	1	0	0	1	4	03000	318000	Public Housing Public-Private Partnership	500,000,000.00
0234001001	23010129	70451	0	1	1	7	0	2	1	1	0	0	1	5	03000	318000	Kaduna Metropolitan Rapid Rail Transport	10,000,000,000.00
0234001001	23010129	70451	0	1	1	7	0	2	1	1	0	0	1	6	03000	318000	Kaduna Ring Roads	600,000,000.00
0234001001	23010129	70132	0	1	0	6	0	6	1	1	0	0	1	7	03000	318000	Support for Street Naming and House Numbering	500,000,000.00

	0234001001	23010129	70451	0	1	0	6	0	2	1	1	0	0	1	8	03000	318000	State Trunk Roads Projects	2,444,530,731.93
	0234001001	23010129	70451	0	1	0	6	0	2	1	1	0	0	1	9	03000	318000	Township Roads Projects	2,444,530,731.93
	0234001001	23010129	70435	0	1	1	4	0	1	1	1	0	0	2	0	03000	318000	3 X 25 MW Power Plants	1,000,000,000.00
	0234001001	23010129	70435	0	1	1	4	0	2	1	1	0	0	2	1	03000	318000	245 MW Kudenda and Gurara Power Plants Completion	5,000,000,000.00
	0234001001	23010129	70443	0	1	1	7	0	2	0	1	0	0	2	2	03000	318000	Construction of Box Culverts	300,000,000.00
	0234001001	23010129	70640	0	1	1	7	0	2	1	1	0	0	2	3	03000	318000	Supply and Installation of Street Lighting	500,000,000.00
	0234001001	23010129	70443	0	1	0	6	0	2	1	1	0	0	2	4	03000	318000	Refurbishment and Maintenance of Public Buildings by Facilities Management Agency	1,750,000,000.00
	0234001001	23010129	70443	0	1	0	6	0	2	1	1	0	0	2	5	03000	318000	Construction and Acquisition of New State Government Administrative Buildings	1,728,606,405.00
<b>MINISTRY OF WORKS HOUSING AND TRANSPORT Total</b>																			<b>29,270,565,940.81</b>

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

**Provision of Infrastructure at New Layout** 1,000,000,000.00  
**Kaduna Metropolitan Rapid Rail Transport (CBN)** 10,000,000,000.00

**KADUNA STATE PUBLIC WORKS AGENCY**

	0111001005	23010139	70620	0	1	1	7	1	1	1	0	0	0	0	1	03000	318000	Maintenance of Public Roads and Street Lights	500,000,000.00
<b>KADUNA STATE PUBLIC WORKS AGENCY Total</b>																			<b>500,000,000.00</b>

**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

	0517001001	23010124	70980	0	3	0	5	1	6	0	9	0	0	0	1	03000	318000	School Tablets for New Senior Secondary Students	160,000,000.00
	0517001001	23020107	70980	0	3	0	5	1	6	0	9	0	0	0	2	03000	318000	Provision of Furniture to Junior Secondary Schools	1,450,000,000.00
	0517001001	23010124	70980	0	3	0	5	1	6	0	9	0	0	0	3	03000	318000	Purchase of Textbooks/Laboratory Equipment for Secondary Schools	215,250,000.00
	0517001001	23030106	70980	0	3	0	5	1	6	0	9	0	0	0	4	08125	318000	Re-Awarding of Construction of 6 Science Schools (ISDB)	761,722,285.20
	0517001001	23030121	70980	0	3	0	5	1	6	0	9	0	0	0	5	03000	318000	Renovation of Schools	2,000,000,000.00
	0517001001	23035120.5	70980	0	3	0	5	1	6	0	9	0	0	0	6	08125	318000	ESSPIN Joint Project	377,029,786.00
	0517001001	23050127.7	70980	0	3	0	5	1	6	0	9	0	0	0	9	03000	318000	Interventions to Improve Nutrition in Primary and Secondary Schools	10,072,000,000.00
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total</b>																			<b>15,036,002,071.20</b>

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

**ESSPIN Joint Project**  
State Counterpart 322,958,286.00  
Drawdown (DFID) 54,071,500.00  
**Total** 377,029,786.00

**KADUNA STATE UNIVERSITY**

0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	1	08114	318000	2 No. Project Monitoring Vehicles [Ford] - 1	1,695,112.37
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	2	08114	318000	2 No. Project Monitoring Vehicles [Ford] - 2	4,802,818.74
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	3	08114	318000	2 No. Project Monitoring Vehicles [Ford]- 3	4,802,818.74
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	4	08114	318000	2 No. Project Monitoring Vehicles [Hilux]	1,695,112.90
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	6	08114	318308	Construction and Furnishing of Auto-Card / Manual Drafting Studio Complex	159,681,548.25
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	7	08114	318308	Construction and Equipping of 3Nr Workshops at Kafanchan Campus	50,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	8	08114	318210	Construction of Multipurpose Technical Laboratory Complex, Kafanchan	22,055,059.32
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	0	9	08114	318210	Construction of Kitchen and Laundry at Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
0517021001	23020112	70980	0	3	0	5	1	6	0	9	0	0	1	0	08114	318210	Construction and Equipping of Sporting Facilities, Kaduna	13,327,972.41
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	1	08114	318210	Construction and Furnishing of 6No. Lecture Halls for Post Graduate School	23,943,885.99
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	2	08114	318308	Construction and Furnishing of Faculty of Education at Kaduna	400,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	3	08114	318308	Construction and Furnishing of Faculty of Engineering at Kafanchan	530,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	4	08114	318210	Construction and Furnishing of Faculty of Law at Kafanchan	595,592,784.23
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	5	08114	318210	Construction and Furnishing of Faculty of Science Phase II	220,248,345.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	6	08114	318210	Construction of 1000 Seat Capacity Auditorium Complex	202,331,083.75
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	7	08114	318000	Construction of 2No. Twin Lecture Halls	4,533,848.53
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	8	08114	318308	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	36,863,326.36
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	1	9	08114	318210	Construction of 500 Seat Capacity Lecture Theatre	84,762,816.48
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	0	08114	318000	Construction of 500 Seat Capacity Lecture Theatre	82,704,136.59
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	1	08114	318308	Construction of Classroom/Office Complex at Kafanchan Campus	77,101,183.45
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	2	08114	318308	Construction of Clinic (Sick Bay) at Kafanchan	100,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	3	08114	318308	Construction of Computer Centre at Kafanchan	13,773,248.22
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	4	08114	318210	Construction of CSSP Unit at Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	5	08114	318000	Construction of Economics Department Building	15,747,820.29
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	6	08114	318000	Construction of Faculty Auditorium Complex for SMS	69,746,787.66
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	7	08114	318000	Construction of Faculty of Agricultural Science (Phase II)	129,123,936.58
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	8	08114	318000	Construction of Faculty of Environmental Sciences Phase II	117,460,992.43
0517021001	23020106	70980	0	3	0	5	1	6	0	9	0	0	2	9	08114	318308	Construction of Farm Center for Animal Science Department, Faculty of Agriculture, Kafanchan Campus	109,363,547.29
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	0	08114	318210	Construction of Female Hostel, Kaduna	107,855,087.29
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	1	08114	318308	Construction of Female Hostel, Kafanchan	107,298,512.49
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	2	08114	318308	Construction of Gates at Kafanchan	40,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	3	08114	318210	Construction of Laboratory Complex at Barau Dikko Teaching Hospital, Kaduna	200,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	4	08114	318000	Construction of Male Hostel, Kaduna	113,124,284.25
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	5	08114	318000	Construction of Model Twin Lecture Halls 'A'	4,198,087.08
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	6	08114	318000	Construction of Model Twin Lecture Halls 'B'	4,828,134.27
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	7	08114	318000	Construction of Multipurpose Science Laboratory Complex	123,609,931.30
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	8	08114	318210	Construction of New Accident and Emergency Unit at Barau Dikko Teaching Hospital, Kaduna	200,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	3	9	08114	318210	Construction of Office Complex at Barau Dikko Teaching Hospital, Kaduna	150,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	4	0	08114	318000	Construction of Pharmaceutical Sciences Building	21,396,187.08
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	4	1	08114	318000	Construction of Physics Laboratory	16,995,060.60



0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	4	2	08114	318000	Construction of Post Graduate Lecture Classes	42,463,781.01
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	4	3	08114	318210	Construction of Post Graduate Lecture Hall, Kaduna	20,824,365.50
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	4	4	08114	318210	Construction of Public Toilets, Kaduna (A)	1,966,579.30
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	4	5	08114	318000	Construction of Radiology Unit at Barau Dikko Teaching Hospital, Kaduna	150,000,000.00
0517021001	23020101	70980	0	3	0	5	1	6	0	9	0	0	4	7	08114	318210	Construction of Staff Offices, Kaduna	37,034,902.22
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	4	8	08114	318210	Construction of Students' IT Park at CBS Campus	39,035,600.39
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	4	9	08114	318210	Construction of Students' IT Park at Kaduna Campus	23,715,339.32
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	5	0	08114	318308	Construction of Students' IT Park at Kafanchan Campus	42,487,717.50
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	5	1	08114	318308	Construction of Teaching Farm for Faculty of Agric. Science, Kafanchan	18,771,440.21
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	5	2	08114	318000	Construction of Twin Lecture Halls	24,166,879.13
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	5	3	08114	318210	Construction of Vice-Chancellor's Lodge at Kaduna	50,000,000.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	5	4	08114	318000	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences Phase II	214,284,286.54
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	5	5	08114	318308	Consultancy Service Fee on Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex at Kafanchan	7,045,026.78
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	5	6	08114	318000	Consultancy Service on Construction and Furnishing of Faculty of SMS (Phase II)	4,261,087.50
0517021001	23020118	70980	0	3	0	5	1	6	0	9	0	0	5	7	08114	318308	Consultancy Service on Construction Of Multipurpose Laboratory at Kafanchan	2,063,313.64
0517021001	23010124	70980	0	3	0	5	1	6	0	9	0	0	5	8	08114	318000	Consultancy Service on Procurement of Additional Equipments for Faculty of Medicine	1,216,616.28
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	5	9	08114	318000	Consultancy Services (A)	14,121,593.26
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	0	08114	318000	Consultancy Services ( C )	2,293,102.50
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	1	08114	318000	Consultancy Services Fees	327,073.22
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	2	08114	318000	Consultancy Services Fees (H)	5,630,990.44
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	3	08114	318000	Consultancy Services Fees (Z)	24,980,595.16
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	4	08114	318308	Consultancy Services Fees on Construction of 300 Seat Capacity Lecture Hall at Kafanchan	1,427,644.61
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	5	08114	318000	Consultancy Services on 500 Seats Capacity Lecture Theatre	8,180,519.57
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	6	08114	318000	Consultancy Services on Construction of Physics Laboratory	977,215.94
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	7	08114	318000	Consultancy Services on Supply and Installation of Furniture	8,735,467.48
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	8	08114	318210	Expansion and Furnishing of Existing Library at Kaduna Campus	24,441,763.18
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	6	9	08114	318000	Expansion of Computer Centre at Kaduna	23,516,352.02
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	0	08114	318000	Furnishing of Model Twin Lecture Halls 'F'	891,965.02
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	1	08114	318000	Furnishing of Model Twin Lecture Halls 'G'	888,457.50
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	2	08114	318000	Furnishing of 500 Seat Capacity Lecture Theatre	14,753,600.35
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	3	08114	318000	Furnishing of 500 Seats Capacity Lecture Theatre	20,428,775.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	4	08114	318000	Furnishing of Clinical Laboratories and Procurement of Teaching Aids	36,039,239.18
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	5	08114	318000	Furnishing of Clinical Laboratories and Procurement of Teaching Aids	12,540,585.89
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	6	08114	318000	Furnishing of Clinical Laboratory and Procurement of Teaching Aids	25,311,101.10
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	7	08114	318308	Furnishing of Computer Center at Kafanchan	29,373,868.75
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	8	08114	318210	Furnishing of Computer Centre at Kaduna	4,441,500.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	7	9	08114	318000	Furnishing of Laboratories and Offices at Faculty of Pharmacy School Complex	13,643,039.25
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	0	08114	318000	Furnishing of Laboratories at Faculty of Science Complex	4,596,224.85
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	1	08114	318000	Furnishing of Post Graduate Lecture Classes (A)	3,834,209.81

0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	2	08114	318000	Furnishing of Post Graduate Lecture Classes (B)	21,472,188.94
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	3	08114	318000	Furnishing of the Faculty of Agricultural Science (Phase III)	18,395,334.30
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	4	08114	318000	Furnishing of Twin Lecture Halls	10,944,615.24
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	5	08114	318000	Furnishing of Various Lecture Halls at Faculty of Medicine	1,366,176.00
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	6	08114	318000	Installation of Campus Wide Surveillance System and Instructional Facilities	74,931,004.32
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	7	08114	318000	Installation, Networking and Configuration of a Dedicated Lan Fibre Optic Internet Backbone for Phases 7-4	40,164,568.18
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	8	08114	318308	Procurement of Equipment for Multipurpose Technical Laboratory Complex, Kafanchan.	13,537,948.39
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	8	9	08114	318000	Procurement of Equipments for Auto-Card / Manual Drafting Studio Complex	62,972,868.63
0517021001	23020107	70980	0	3	0	5	1	6	0	9	0	0	9	0	08114	318000	Procurement of Furniture for Social and Management Science Complex	881,842.50
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	1	08114	318000	Procurement and Installation of Solar Street Light	7,373,457.46
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	2	08114	318000	Procurement and Installation of Lecture Hall Furniture for Faculty of Arts (F)	1,537,500.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	3	08114	318000	Procurement and Installation of Lecture Hall Furniture for Faculty of Social and Management Sciences	1,333,925.67
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	4	08114	318000	Procurement and Installation of Printing Equipment for Mass Communication Department	22,313,625.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	5	08114	318000	Procurement of 1 No. Fire Engine	19,456,491.07
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	6	08114	318000	Procurement of 1 No. Slasher	13,320,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	7	08114	318000	Procurement of 1 No. Student Bus	527,625.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	8	08114	318000	Procurement of 1 No. Water Tank	18,000,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	9	9	08114	318000	Procurement of Additional Equipment for Faculty of Medicine Complex (A)	50,383,750.00
0517021001	23010124	70980	0	3	0	5	1	6	0	9	0	0	0	0	08114	318000	Procurement of Additional Equipment for Faculty of Medicine Complex (B)	29,943,587.43
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	1	08114	318000	Procurement of Additional Equipment for Faculty of Medicine	14,110,081.65
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	2	08114	318000	Procurement of Desk Top Computers (A)	4,200,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	3	08114	318000	Procurement of Desk Top Computers (D)	525,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	4	08114	318000	Procurement of Desk Top Computers (S)	2,100,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	5	08114	318000	Procurement of Desk Top Computers (U)	660,000.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	6	08114	318000	Procurement of Equipment for Department of Biochemistry	18,755,004.15
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	7	08114	318000	Procurement of Equipment for Department of Biological Sciences	8,781,308.33
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	8	08114	318000	Procurement of Equipment for Department of Chemistry	2,770,021.95
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	0	9	08114	318000	Procurement of Equipment for Department of Geography	2,677,219.72
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	0	08114	318000	Procurement of Equipment for Department of Mathematical Sciences	11,816,766.77
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	1	08114	318000	Procurement of Equipment for Department of Microbiology	2,564,781.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	2	08114	318000	Procurement of Equipment for Department of Physics	19,772,582.28
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	3	08114	318210	Procurement of Equipment for Faculty of Pharmaceutical Science, Kaduna	12,434,664.85
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	4	08114	318000	Procurement of Equipment for Faculty of Agriculture	17,224,322.90
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	5	08114	318000	Procurement of Equipment for Faculty of Medicine Complex	127,496,492.58
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	6	08114	318000	Procurement of Equipment for Faculty of Medicine (CT Scan)	58,994,337.12
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	7	08114	318000	Procurement of Equipment for other Selected Departments (A)	15,101,568.75
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	8	08114	318000	Procurement of Equipment for other Selected Departments (B)	3,851,550.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	1	9	08114	318000	Procurement of Equipment for Post Graduate Research in the Department of Biochemistry	38,644,553.00
0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	0	08114	318000	Procurement of Equipment for the Farm Center	38,315,535.00

	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	1	08114	318308	Procurement of Furniture and Equipment for Library at Kafanchan	7,042,824.85
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	2	08114	318000	Procurement of Furniture for the Multipurpose Science Laboratory	39,467,384.63
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	3	08114	318000	Procurement of Hospital Furniture and Equipment for the University Sick-Bay	20,363,384.43
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	4	08114	318000	Procurement of Physics Laboratory Equipment	584,246.25
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	5	08114	318000	Provision and Subscription to Stable Internet Connection	7,750,433.25
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	6	08114	318000	Purchase of 2No. (30 Seater) Students' Buses and 7No. Faculty Mini-Buses	30,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	7	08114	318210	Purchase of Hospital Equipment (Batch I) for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	8	08114	318210	Purchase of Hospital Equipment (Batch II) for Barau Dikko Teaching Hospital, Kaduna	150,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	2	9	08114	318210	Purchase of Teaching Aids for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	0	08114	318210	Rehabilitation of Academic Conference Building, Kaduna	26,218,624.66
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	1	08114	318210	Rehabilitation of Clinic for Clinical Practical at Gwaawarda and Unguwan Rimi	50,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	2	08114	318210	Rehabilitation of Existing Power Network , Kaduna	8,481,637.50
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	3	08114	318000	Renovation/Rehabilitation of College of Basic Studies Hostel	1,478,844.83
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	4	08114	318210	Renovation of Science Lecture Theatre Complex at Kaduna Campus	2,210,135.02
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	5	08114	318308	Reticulation of Water to Residential Quarters, Kafanchan	11,365,726.10
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	6	08114	318000	Staff Training and Development	60,000,000.00
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	7	08114	318000	Supply and Installation of ICT Equipment and Alternative Power Supply to 1000 Capacity Auditorium	20,060,266.39
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	8	08114	318000	Supply and Installation of Furniture to Auditorium Complex	74,782,638.75
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	3	9	08114	318000	Upgrade of Computer Centre	96,649,219.54
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	4	0	08114	318000	Various Consultants	1,638,198.44
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	4	1	08114	318000	Various Consultants (G)	11,602,408.88
	0517021001	23020123	70980	0	3	0	5	1	6	0	9	0	0	4	2	08114	318000	Various Consultants (M)	3,806,979.04
<b>UNIVERSITY Total</b>																			<b>6,954,530,540.08</b>

<b>Footnotes</b>	
<b>Grants (FGN)</b>	
TET fund (Normal) Intervention Projects	1,500,000,000.00
TET fund (Special) Intervention Projects	1,350,492,887.08
	<b>2,850,492,887.08</b>
<b>On-Going</b>	
TET fund (Normal) Intervention Projects	407,038,817.00
TET fund (Special) Intervention Projects	3,072,659,149.00
	<b>3,479,697,966.00</b>
<b>Grants (FGN)</b>	
Presidential Needs Assessment Intervention	624,339,687.00

<b>COLLEGE OF EDUCATION, GIDAN WAYA</b>																			
	0517019001	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	6	08114	318308	2016 TET Fund Normal/Special Intervention Projects	1,600,104,168.65
	0517019002	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	7	08114	318308	TET Fund Normal Intervention for Construction of Buildings, Supplies and Consultancy	68,889,138.99
	0517019003	23020107	70443	0	3	0	5	1	6	0	9	0	0	0	8	08114	318308	TET Fund Special Intervention for Construction of Buildings, Supplies and Consultancy	492,505,333.53
<b>COLLEGE OF EDUCATION, GIDAN WAYA Total</b>																			<b>2,161,498,641.17</b>

<b>Footnotes</b>	
<b>2016 TET FUND EXPECTED</b>	
Normal Intervention	750,000,000.00
Special Intervention	850,104,168.65
	<b>1,600,104,168.65</b>
<b>TET FUND ON GOING PROJECTS</b>	
Normal Intervention	68,889,138.99
Special Intervention	492,505,333.53

KADUNA STATE LIBRARY BOARD																			
	0517008001	23030127	70980	0	3	0	5	1	6	0	9	0	0	0	1	03000	318210	2nd Phase E-Library	10,000,000.00
	0517008001	23030110	70980	0	3	0	5	1	6	0	9	0	0	0	2	03000	318210	Landscaping of Library Board	2,500,000.00
	0517008001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	3	03000	318210	Office Furniture and Wooden Shelves	6,078,500.00
	0517008001	23010125	70980	0	3	0	5	1	6	0	9	0	0	0	5	03000	318210	Purchase of New Library Books/Resource Materials	50,000,000.00
<b>KADUNA STATE LIBRARY BOARD Total</b>																	<b>68,578,500.00</b>		

KADUNA STATE AGENCY FOR MASS LITERACY																			
	0517010001	23010113	70950	0	3	0	5	1	6	0	9	0	0	0	1	03000	318210	Purchase of Computers	500,000.00
	0517010001	23010115	70950	0	3	0	5	1	6	0	9	0	0	0	2	03000	318210	Purchase of Photocopying Machine	600,000.00
	0517010001	23010119	70950	0	3	0	5	1	6	0	9	0	0	0	3	03000	318210	Purchase of Power Generating Set	500,000.00
	0517010001	23010114	70950	0	3	0	5	1	6	0	9	0	0	0	4	03000	318210	Purchase of Printers	200,000.00
	0517010001	23010124	70950	0	3	0	5	1	6	0	9	0	0	0	5	03000	318210	Purchase of Teaching /Learning Aid Equipment	1,000,000.00
<b>KADUNA STATE AGENCY FOR MASS LITERACY Total</b>																	<b>2,800,000.00</b>		

KADUNA STATE SCHOLARSHIP BOARD																			
	0517056001	23010112	70160	0	3	0	5	1	6	0	9	0	0	0	1	03000	318210	Purchase of Air Conditioning Units	500,000.00
	0111001005	23010139	70830	0	3	0	5	1	6	0	9	0	0	0	2	03000	318210	Purchase of Generators	1,000,000.00
<b>KADUNA STATE SCHOLARSHIP BOARD Total</b>																	<b>1,500,000.00</b>		

PRIVATE SCHOOL BOARD																			
	0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	1	03000	318210	Purchase of Photocopying Machine	510,000.00
	517057001	23010112	70443	0	3	0	5	1	6	0	9	0	0	0	2	03000	318210	Purchase of Air-Condition HP	428,000.00
	517057001	23010112	70112	0	3	0	5	1	6	0	9	0	0	0	3	03000	318210	Purchase of Cabinet	130,000.00
	0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	4	03000	318210	Purchase of Desktop System	760,000.00
	517057001	23010113	70112	0	3	0	5	1	6	0	9	0	0	0	5	03000	318210	Purchase of Laptop	380,000.00
	0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	6	03000	318210	Purchase of Fridge	200,000.00
<b>PRIVATE SCHOOL BOARD Total</b>																	<b>2,408,000.00</b>		

QUALITY ASSURANCE BOARD - MOE																			
	0517018001	23010112	70980	0	3	0	5	1	6	0	9	0	0	0	1	03000	318210	Conducting Schools Evaluation / Data Collection Exercise	2,112,000.00
<b>QUALITY ASSURANCE BOARD - MOE Total</b>																	<b>2,112,000.00</b>		

STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)





	0521106001	23010112	70443	0	2	0	3	0	7	0	9	0	0	2	5	03000	318118	Lot 11 Furnishing of Staff Offices in the Administrative Block at Makarfi Main Campus	2,036,816.25
	0521106001	23010125	70443	0	2	0	3	0	7	0	9	0	0	2	6	03000	318118	Lot 12 Purchase of additional Journals and other relevant Books for the College Library at Makarfi	1,897,750.00
	0521106001	23010112	70443	0	2	0	3	0	7	0	9	0	0	2	7	03000	318115	Lot 13 Furnishing of Staff Offices at Pambequwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	1,497,300.00
	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	2	8	03000	318118	Reconstruction of 2No. Collapsed Septic Tanks and Sockaway at Female Hostel Makarfi Main Campus	4,000,000.00
	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	2	9	03000	318118	Renovation of Burnt Female Hostel at Makarfi Main Campus	28,000,000.00
	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	3	0	03000	318118	Renovation of Burnt Hostel (Dr. Jumare Hostel) at Makarfi	4,000,000.00
	0521106001	23020118	70443	0	2	0	3	0	7	0	9	0	0	3	1	03000	318118	Construction and Furnishing of 300 capacity students' Lecture Theatre at Makarfi Main Campus	50,000,000.00
	0521106001	23010124	70443	0	2	0	3	0	7	0	9	0	0	3	2	03000	318118	Procurement of Equipment for Social Development Laboratories	1,422,442.90
	0521106001	23030103	70443	0	1	0	3	0	7	0	9	0	0	3	3	03000	318118	Lot 9 Structural Renovation of Auditorium at Makarfi Main Campus	4,999,999.50
	0521106001	23030103	70443	0	1	0	3	0	7	0	9	0	0	3	4	03000	318118	Lot 8 Structural Renovation of Lecture Theatre at Makarfi Main Campus	3,501,330.00
	0521106001	23030103	70443	0	1	0	3	0	7	0	9	0	0	3	5	03000	318211	Rehabilitation and Furnishing of College Practice Area Kaduna	248,745.20
	0521106001	23030101	70443	0	2	0	3	0	7	0	9	0	0	3	6	03000	318115	Repairs and Electrical Works in Blocks A, B and C at Pambequwa Campus	62,301.30
	0521106001	23030101	70443	0	1	0	3	0	7	0	9	0	0	3	7	03000	318118	Lot 15 Renovation of Hostel and Supply of Water at Makarfi Main Campus	4,778,025.00
<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, MAKARFI Total</b>																			<b>193,137,724.59</b>

<b>KADUNA STATE COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN</b>																			
	0521104001	23020101	70133	0	1	0	3	0	7	0	9	0	0	0	1	03000	318308	Construction of 450 seater Capacity Lecture Theatre- Phases 1 and 2	70,000,000.00
	0521104001	23020127	70133	0	1	0	3	0	7	0	9	0	0	0	2	03000	318308	Construction of ICT Centre	8,738,614.03
	0521104001	23030101	70133	0	1	0	3	0	7	0	9	0	0	0	3	03000	318308	Construction of Incinerator	750,000.00
	0521104001	23020102	70133	0	1	0	3	0	7	0	9	0	0	0	4	03000	318308	Construction of Male Hostel.	30,000,000.00
	0521104001	23020101	70133	0	1	0	3	0	7	0	9	0	0	0	5	03000	318308	Construction of Laboratory and Demonstration Room	60,000,000.00
	0521104001	23030106	70133	0	1	0	3	0	7	0	9	0	0	0	6	03000	318308	Increase in Height of existing Fence	550,000.00
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	7	03000	318308	Procurement of 3 in 1 Students' Chairs.	14,040,000.00
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	8	03000	318308	Procurement of HP Desktops and HP Laptops	1,000,000.00
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	9	03000	318308	Procurement of Office Furniture for Staff.	3,000,000.00
	0521104001	23010112	70133	0	2	0	3	0	7	0	9	0	0	1	0	03000	318308	Procurement of Refrigerators.	1,350,000.00
	0521104001	23030101	70133	0	2	0	3	0	7	0	9	0	0	1	1	03000	318308	Renovation of Hostel 2	10,000,000.00
<b>KADUNA STATE COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN TOTAL</b>																			<b>199,428,614.03</b>

<b>COLLEGE OF MIDWIFERY KADUNA</b>																			
	0521114001	23050101	70133	0	3	0	5	0	7	0	9	0	0	0	1	03000	318211	Accreditation of Midwifery Programme	2,276,000.00

	0521114001	23020118	70133	0	1	0	3	0	7	0	9	0	0	0	2	03000	318211	Construction and Furnishing of 250 students' Capacity Auditorium	10,000,000.00
	0521114001	23020118	70133	0	1	0	3	0	7	0	9	0	0	0	3	03000	318211	Construction and Furnishing of 150 Students' Capacity Lecture Hall	10,000,000.00
	0521114001	23020101	70133	0	1	0	3	0	7	0	9	0	0	0	4	03000	318211	Construction of 6 No. Staff Toilets	2,000,000.00
	0521114001	23020111	70133	0	1	0	3	0	7	0	9	0	0	0	5	03000	318211	Construction of Library Complex with E-Library Facilities	10,000,000.00
	0521114001	23020112	70133	0	1	0	3	0	7	0	9	0	0	0	6	03000	318211	Construction of Sporting Fields and Facilities	3,000,000.00
	0521114001	23010124	70133	0	2	0	3	0	7	0	9	0	0	0	7	03000	318211	Convocate and Certificate 80 No. Graduate Midwives	1,354,500.00
	0521114001	23010124	70133	0	2	0	3	0	7	0	9	0	0	0	8	03000	318211	Procurement of Demonstration and Teaching Aids and Models	2,000,000.00
	0521114001	23010112	70133	0	2	0	3	0	7	0	9	0	0	0	9	03000	318211	Procurement of Office Furniture	1,000,000.00
	0521114001	23010125	70133	0	2	0	3	0	7	0	9	0	0	1	0	03000	318211	Procurement of Required Books and Journals for the Library	3,000,000.00
	0521114001	23010124	70133	0	2	0	3	0	7	0	9	0	0	1	1	03000	318211	Procurement of the needed Laboratory Equipment and Reagents	1,559,300.00
<b>COLLEGE OF MIDWIFERY KADUNA Total</b>																			<b>46,189,800.00</b>

<b>PRIMARY HEALTH CARE AGENCY</b>																			
	0521003001	23020106	70740	0	2	0	3	0	7	0	9	0	0	0	1	03000	318000	Construction of 2No Zonal Cold Stores at Zaria and Kafanchan	24,000,000.00
	0517018001	23010112	70980	0	2	0	3	0	7	0	9	0	0	0	3	03000	318000	Improve Infrastructure at Cold Store and HF levels to Improve Service Delivery	23,032,000.00
	0521003001	23010113	70740	0	2	0	3	0	7	0	9	0	0	0	4	03000	318000	Procure 10 No Laptops for Programme Officers to effectively deliver Primary Health Care Services	1,200,000.00
	0517018001	23010112	70980	0	2	0	3	0	7	0	9	0	0	0	5	03000	318000	Routine Immunisation RI and System Strengthening (2016 Tripartite MOU)	255,077,816.00
	0517018001	23010112	70980	0	2	0	3	0	7	0	9	0	0	0	6	03000	318000	255 PHCs Project	1,000,000,000.00
	0521001001	23030105	70740	0	1	0	3	0	7	0	9	0	0	1	2	03000	318000	Solar for Healthcare Initiative to improve Healthcare Delivery	2,195,000,000.00
<b>PRIMARY HEALTH CARE AGENCY Total</b>																			<b>3,498,309,816.00</b>

**Footnotes**

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

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

**Solar for Healthcare Initiative to Improve Healthcare Delivery (DFID Grant)**

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

<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY</b>																			
	0521113001	23010113	70460	0	3	0	4	0	4	0	9	0	0	0	1	03000	318000	Pay for Drugs supplied under Free Maternal and Child Healthcare (FMCH) Program 2016	402,786,155.00
	0521113001	23010113	70460	0	3	0	4	0	4	0	9	0	0	0	2	03000	318000	Procure Drugs under Sustainable Drugs Supply System (SDSS) Program	30,000,000.00
	0521113001	23010113	70460	0	2	0	4	0	4	0	9	0	0	0	3	03000	318211	Provision of additional Computers and Accessories/Peripherals for 4 more access points	480,000.00
	0521113001	23010113	70460	0	1	0	3	0	7	0	9	0	0	0	4	03000	318000	Rehabilitate 2 No. Cold Rooms	2,650,000.00
	0521113001	23010113	70460	0	1	0	3	0	7	0	9	0	0	0	5	03000	318000	Repair 25 Industrial Air conditioners	2,500,000.00
	0521113001	23010113	70460	0	1	0	3	0	7	0	9	0	0	0	6	03000	318000	Drugs procurement for all MDAs	400,000,000.00
<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY Total</b>																			<b>838,416,155.00</b>



KADUNA STATE AIDS CONTROL AGENCY																			
	0111033001	23010122	70740	0	3	0	4	1	1	0	9	0	0	0	1	03000	318000	Counselling and Testing of 500,000 Persons	78,539,520.00
	0111033001	23010122	70740	0	3	0	4	1	1	0	9	0	0	0	2	03000	318000	Distribution of Contraceptive	13,300,000.00
	0111033001	23010122	70740	0	3	0	4	1	1	0	9	0	0	0	3	03000	318000	Conduct Training of Pool of 786 Counsellor Testers in 23 LGAs to improve HCT uptake	1,075,680.00
	0111033001	23050102	70740	0	3	0	4	1	1	0	9	0	0	0	4	03000	318000	Establishment and Maintenance of Comprehensive HIV/AIDs Database for Kaduna State	10,800,000.00
	0111033001	23010122	70740	0	3	0	4	0	4	0	9	0	0	0	5	03000	318000	Procurement of Laboratory Reagents	47,659,360.00
<b>KADUNA STATE AIDS CONTROL AGENCY Total</b>																	<b>151,374,560.00</b>		

MINISTRY OF YOUTH, SPORTS AND CULTURE																			
	0513001001	23030121	70820	0	1	1	2	1	3	0	9	0	0	0	1	03000	318210	Design of a State Museum and Cultural Centre	50,000,000.00
	0513001001	23030121	70133	0	1	0	8	0	1	0	9	0	0	0	4	03000	318210	Renovate and Rehabilitate NYSC Camp for conducive living of Corpers during Orientation Camp.	47,400,000.00
	0513001001	23030121	70820	0	1	0	8	0	3	0	9	0	0	0	5	03000	318210	Stadium Renovations	50,000,000.00
	0513001001	23030121	70820	0	5	1	3	2	1	1	0	0	0	0	7	03000	318210	Design of Kaduna Sports Academy	30,000,000.00
	0513001001	23030121	70820	0	5	1	3	2	1	1	0	0	0	0	8	03000	318210	Intervention in Creative Arts	30,000,000.00
<b>MINISTRY OF YOUTH, SPORTS AND CULTURE Total</b>																	<b>207,400,000.00</b>		

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT																			
	14001001	23020118	70443	0	1	0	8	0	4	1	1	0	0	0	1	03000	318210	Completion of Children's Home Magajin Gari	1,000,000.00
	14001001	23010129	70411	0	3	0	7	0	3	0	3	0	0	0	3	03000	318210	Conduct Training on Entrepreneurship Programs	20,000,000.00
	14001001	23020101	70443	0	1	0	8	0	9	0	6	0	0	0	4	03000	318210	Construction of Drug Treatment and Rehabilitation Centre	16,400,000.00
	14001001	23010129	70411	0	3	0	4	0	6	0	6	0	0	0	5	03000	318210	Rehabilitate VVF Patients in Kaduna State	8,000,000.00
	14001001	23030121	70150	0	1	0	8	0	8	0	9	0	0	0	6	03000	318210	Renovation of Social Welfare Offices	3,751,200.00
	14001001	23030121	70160	0	1	0	8	0	8	0	9	0	0	0	6	03000	318210	Upgrading of the Kaduna Remand Home	10,000,000.00
<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT Total</b>																	<b>59,151,200.00</b>		

KADUNA STATE REHABILITATION BOARD.																			
	0111001005	23010139	70830	0	1	0	6	0	2	1	1	0	0	0	1	03000	318108	Re-equipping of Rehabilitation Board	130,000,000.00
	0111001005	23010139	70830	0	1	0	6	0	2	1	1	0	0	0	2	03000	318108	Design of Rehabilitation for Kaduna and Kafanchan	15,000,000.00
	0234001001	23010129	71090	0	1	0	6	0	2	1	1	0	0	0	3	03000	318000	Rehabilitation of Destitute Centres and Schools for Persons with Disabilities	50,000,000.00
<b>KADUNA STATE REHABILITATION BOARD. Total</b>																	<b>195,000,000.00</b>		

**MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES**

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

**Footnotes:**

<b>Sanitation and Refuse Evacuation Programme across the State</b>	
Counterpart Contribution	960,000,000.00
10 Local Government Areas Contribution	240,000,000.00
	<b>1,200,000,000.00</b>

**KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY**

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

**MINISTRY OF WATER RESOURCES**

	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	1	09211	318123	Construction of 9.8 Km Transmission Main and Two Number 6000Cm Reservoir Tank Contract 3 (IsDB)	515,482,747.71
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	2	09211	318123	Construction of Booster Station, Supply and Installation of Equipment (IsDB)	144,912,460.48
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	3	03000	318123	Construction of New 150MLD Treatment Plant in Zaria	3,800,000,000.00
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	4	09211	318123	Construction of Service Reservoir at Various Locations (IsDB)	880,813,767.15
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	5	09211	318123	Construction of Transmission Main (IsDB)	2,088,661,881.15
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	6	03000	318123	Construction of Treatment Plant at ABU Zaria	116,598,150.50
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	7	03000	318201	Consultancy Services and Construction of Tube Wells at Bagoma Dam	75,978,787.50
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	8	03000	318309	Consultancy Services for Detailed Engineering Design for Kachia Water Supply Project	82,593,000.04
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	9	09211	318123	Consultancy Services for Islamic Development Bank Loan (IsDB)	51,039,639.00
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	1	0	09211	318123	Provision of Water Meters and Installation of Connection Pipes (IsDB)	240,280,250.00
	0252002000	23030105	70630	0	1	1	0	0	2	0	9	0	0	1	1	09211	318119	Rehabilitation and Expansion Network Distribution at Samaru and Sabon-Gari (AFDB)	507,400,627.68
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	1	2	09201	318123	Rehabilitation and Expansion Network Distribution at Tudun-Wada, Wusasa and Gwargwaje Zaria (AFDB)	736,531,501.20

	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	1	3	09201	318123	Rehabilitation and Expansion Network Distribution at Zaria City (AfDB)	371,468,013.57
	0252002000	23020105	70630	0	1	1	0	0	2	0	9	0	0	1	4	09201	318123	Rehabilitation and Expansion of Urban and Small Town Water Works (AfDB)	900,000,000.00
	0252001000	23020105	70630	0	1	1	0	0	2	0	9	0	0	1	5	03000	318201	Rehabilitation of Birnin Gwari Dam	200,000,000.00
<b>MINISTRY OF WATER RESOURCES Total</b>																			<b>10,711,760,825.95</b>

**Footnotes**

<b>Zaria Water Supply Expansion Project (Rehabilitation and Expansion of Network and Sanitation Facilities) African Development Bank (AfDB)</b>	
Drawdown	1,667,973,840.11
Counterpart	847,426,302.33
	<b>2,515,400,142.44</b>

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

Drawdown	3,111,390,436.69
Counterpart	809,800,308.78
	<b>3,921,190,745.47</b>

**RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)**

	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	1	08118	318000	Payment of comprehensive Insurance Cover for Toyota Hilux Vehicles Commissioning and Handover ceremony, Registration, Branding and other logistics	5,500,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	2	08118	318000	120 Sanitation Facilities Constructed in Schools, Health Centres and Market Places, 60,000 People have Access to Sanitation in 9 LGAs	204,000,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	3	08118	318000	Construct 409 Hand Pump Boreholes Water Supply Facilities for Beneficiaries in 9 LGAs	303,480,000.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	4	08118	318000	Mechanism for tracking, Monitoring, Contract Management Media and Publicity, Supervision and other logistics to all Project sites	44,360,643.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	5	03000	318000	Procurement of additional Art Drilling Rig and Accessories	97,104,100.00
	0252104000	23020105	70630	0	1	1	0	0	2	0	9	0	0	0	6	03000	318000	Refurbishing of Drilling Rigs and Purchase of Workshop Materials	37,003,070.40
<b>RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) TOTAL</b>																			<b>691,447,813.40</b>

**Foot Note**

<b>Sanitation Hygiene and Water in Nigeria - DFID/UNICEF SHAWN II Project</b>	
Drawdown	131,447,813.40
Counterpart	560,000,000.00
	<b>691,447,813.40</b>

**DEPARTMENT OF LAND, SURVEYS AND COUNTRY PLANNING**

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

**Footnotes**

<b>KADUNA STATE URBAN PLANNING AND DEVELOPMENT AUTHORITY (KASUPDA)</b>																			
KASUPDA	0517056001	23010107	70610	0	1	0	6	0	7	0	9	0	0	0	5	3000	3181000	Procurement of Development Control Equipment	460,000,000.00
<b>KADUNA STATE URBAN PLANNING AND DEVELOPMENT AUTHORITY (KASUPDA) TOTAL</b>																			
																	<b>460,000,000.00</b>		

<b>DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT</b>																			
	0111001000	23020103	70620	0	3	0	3	0	2	0	1	0	0	0	1	03000	318000	Construction / Relief of 40No Transformers across the 23 LGAs.	177,051,116.93
	0111001000	23020118	70620	0	3	0	3	0	2	0	1	0	0	0	2	03000	318000	Support to LGAs on Pampaida Scale Up	800,000,000.00
	0111001000	23020114	70620	0	3	0	3	0	2	0	1	0	0	0	3	03000	318000	Kaduna Rural Access and Mobility Project (KADRAMP)	144,000,000.00
	0111001000	23020114	70620	0	3	0	3	0	2	0	1	0	0	0	4	03000	318000	Rural Feeder Roads Projects	1,856,000,000.00
<b>DEPARTMENT FOR RURAL AND COMMUNITY DEVELOPMENT TOTAL</b>																			
																	<b>2,977,051,116.93</b>		

**Footnotes**

**Kaduna Rural Access and Mobility Project (KADRAMP)**

Counterpart	72,000,000.00
Drawdown	72,000,000.00
<b>Total</b>	<b>144,000,000.00</b>

<b>DEPARTMENT OF INFORMATION AND PUBLIC AFFAIRS</b>																			
	111001006	23020127	70830	0	2	1	1	0	1	0	9	0	0	0	1	03000	318210	Procurement of Micro Wireless Amplifier Photo Sound	680,000.00
	111001006	23020127	70830	0	2	1	1	0	1	0	9	0	0	0	2	03000	318210	Procurement of PABX KX TDA600 Intercom Machine	10,000,000.00
	111001006	23020127	70830	0	2	1	1	0	1	0	9	0	0	0	3	03000	318210	Procurement of Professional Camcorders	20,395,000.00
	111001006	23020127	70830	0	2	1	1	0	1	0	9	0	0	0	4	03000	318210	Procurement of Professional Still Cameras	4,330,000.00
	111001006	23020127	70830	0	2	1	1	0	1	0	9	0	0	0	5	03000	318210	Supply, Installation and Up-Grading of Editing Suites of the Film Department	13,834,800.00
<b>DEPARTMENT OF INFORMATION AND PUBLIC AFFAIRS TOTAL</b>																			
																	<b>49,239,800.00</b>		

<b>KADUNA STATE MEDIA CORPORATION</b>																			
	0111001005	23010139	70830	0	2	1	1	0	2	0	9	0	0	0	1	03000	318210	Digitization of KSMC Television and Expansion of KSMC Radio	2,600,015,000.00
<b>KADUNA STATE MEDIA CORPORATION Total</b>																			
																	<b>2,600,015,000.00</b>		

<b>GOVERNMENT PRINTING DEPARTMENT</b>																			
	0111001004	23010123	70320	0	2	1	1	0	1	0	9	0	0	0	1	03000	318210	Procure Fire Fighting Equipment	160,000.00
	0111001004	23010112	70133	0	2	1	1	0	1	0	9	0	0	0	2	03000	318210	Procure Office Furniture	190,000.00
	0111001004	23010129	70830	0	2	1	1	0	1	0	9	0	0	0	3	03000	318210	Procure Printing Machines	206,000,000.00

	0111001004	23010113	70133	0	2	1	1	0	1	0	9	0	0	0	4	03000	318210	Procure Computers	1,980,000.00
	0111001004	23010115	70133	0	2	1	1	0	1	0	9	0	0	0	5	03000	318210	Procure Photocopying Machines	300,000.00
	0111001004	23010114	70133	0	2	1	1	0	1	0	9	0	0	0	6	03000	318210	Procure Printers	1,000,000.00
	0111001004	23010118	70133	0	2	1	1	0	1	0	9	0	0	0	7	03000	318210	Procure Scanners	770,000.00
	0111001004	23030121	70443	0	2	1	1	0	1	0	9	0	0	0	8	03000	318210	Repairs and Renovation of Government Printing Department	5,000,000.00
<b>GOVERNMENT PRINTING DEPARTMENT Total</b>																			<b>215,400,000.00</b>

**KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY (KASTELEA)**

	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	1	03000	318000	Conduct Specialised Training for Employees for the Take-Off of KASTELEA	5,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	3	03000	318000	Procurement of Heavy/Outdoor Operational Equipment	300,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	4	03000	318000	Purchase of Handheld Operational Equipment	20,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	5	03000	318000	Purchase of Uniforms and Kits	30,000,000.00
	517056001	23010107	70610	0	5	1	3	2	1	0	9	0	0	0	6	03000	318000	Provision of Technology Requirement	10,000,000.00
<b>KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY (KASTELEA) TOTAL</b>																			<b>365,000,000.00</b>

**SECRETARY TO THE STATE GOVERNMENT**

	0111003001	23010132	70443	0	5	1	3	2	1	0	9	0	0	0	1	03000	318000	Comprehensive Security and Surveillance Equipment	2,100,000,000.00
<b>SECRETARY TO THE STATE GOVERNMENT Total</b>																			<b>2,100,000,000.00</b>

**OFFICE OF THE HEAD OF SERVICE**

	0517018001	2305102	70980	0	5	1	3	2	1	0	9	0	0	0	1	03000	318000	Monitoring to ensure Statute Books are adhered to.	870,000.00
	0517018001	2305102	70980	0	5	1	3	2	1	0	9	0	0	0	2	03000	318000	Provision of Computers/ ICT Materials	1,000,000.00
<b>OFFICE OF THE HEAD OF SERVICE Total</b>																			<b>1,870,000.00</b>

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

	0125005002	23010113	70980	0	3	0	5	0	5	0	2	0	0	0	1	03000	318211	Procurement of Computers and ICT Equipment	7,803,000.00
	0125005002	23010116	70980	0	3	0	5	0	5	0	2	0	0	0	2	03000	318211	Procurement of Library Materials	24,730,000.00
	0125005002	23010124	70980	0	3	0	5	0	5	0	2	0	0	0	3	03000	318211	Procurement of Materials for Public Administration Department	2,101,000.00
	0125005002	23030121	70980	0	3	0	5	0	5	0	2	0	0	0	4	03000	318211	Renovation of Offices and Lecture Halls	8,705,050.00
	0125005002	23010125	70980	0	3	0	5	0	5	0	2	0	0	0	5	03000	318211	Procurement of Teaching Materials	1,707,500.00
	0125005002	23010112	70980	0	3	0	5	0	5	0	2	0	0	0	6	03000	318211	Procurement of Working Materials	1,146,500.00
	0125005002	23010115	70150	0	3	0	5	0	5	0	2	0	0	0	7	03000	318211	Purchase of Office Furniture	1,555,500.00
<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) Total</b>																			<b>47,748,550.00</b>

MINISTRY FOR LOCAL GOVERNMENT																			
	0551001001	23010112	70443	0	5	1	3	2	1	0	9	0	0	0	1	03000	318000	Furnishing of 6N0. Zonal Offices of Local Government Inspectors at the 23 Local Government Councils Secretariats	3,078,000.00
	0551001001	23010112	70443	0	5	1	3	2	1	0	9	0	0	0	2	03000	318000	Construction and rehabilitation of Palaces	100,000,000.00
	0551001001	23010112	70443	0	5	1	3	2	1	0	9	0	0	0	3	03000	318000	Beaconing of disputed boundaries	28,000,000.00
<b>MINISTRY FOR LOCAL GOVERNMENT Total</b>																	<b>131,078,000.00</b>		

MINISTRY OF FINANCE KADUNA STATE																			
	0235001001	23010105	70160	0	5	1	3	2	1	0	9	0	0	0	1	03000	318000	Centralized Purchase of Vehicles	1,634,555,745.50
	0235001001	23010105	70160	0	5	1	3	2	1	0	9	0	0	0	2	03000	318000	Purchase of Office Equipment	36,045,000.00
	0235001001	23010105	70160	0	5	1	3	2	1	0	9	0	0	0	3	03000	318000	Provision for Inherited Capital Liabilities	4,000,000,000.00
<b>MINISTRY OF FINANCE KADUNA STATE Total</b>																	<b>5,670,600,745.50</b>		

BOARD OF INTERNAL REVENUE																			
	0220008001	23020127	70133	0	5	1	3	2	1	0	9	0	0	0	1	03000	318000	Deployment of ITAS	50,000,000.00
	0220008001	23020127	70133	0	5	1	3	2	1	0	9	0	0	0	2	03000	318000	Payment of Counterpart Fund for TIN Project	117,752,306.28
	0220008001	23020127	70133	0	5	1	3	2	1	0	9	0	0	0	3	03000	318000	IGR / IT Infrastructure	150,000,000.00
<b>BOARD OF INTERNAL REVENUE Total</b>																	<b>317,752,306.28</b>		

STATE INDEPENDENT ELECTORAL COMMISSION																			
	0326051001	23010112	70133	0	5	1	3	0	1	1	1	0	0	0	1	03000	318210	Provision for 2016 Local Government Elections	1,100,000,000.00
<b>STATE INDEPENDENT ELECTORAL COMMISSION Total</b>																	<b>1,100,000,000.00</b>		

STATE EMERGENCY MANAGEMENT AGENCY																			
	0111008001	23010123	70320	0	5	1	3	2	1	0	9	0	0	0	1	03000	31800109	Purchase of Emergency Management Equipment	94,000,000.00
<b>STATE EMERGENCY MANAGEMENT AGENCY Total</b>																	<b>94,000,000.00</b>		

MINISTRY OF BUDGET AND PLANNING																			
	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	1	03000	318000	Facilitation of Sector retreats	19,586,000.00
	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	2	03000	318000	Policy Research and Production of High-Level Policy Documents	766,000.00
	0238001001	23050101	70490	0	1	0	1	0	1	0	1	0	0	0	4	03000	318000	Kaduna State Economic Summit	20,000,000.00

	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	5	03000	318000	Consultation and engagement activities with Citizens, CSOs and the Private Sector	3,030,000.00
	0238001001	23050101	70490	0	5	1	3	1	3	1	1	0	0	0	9	09221	318000	Support to World Bank Capacity Building Scheme, including BATMIS, CAAT and HRMIS Systems	466,500,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	1	0	03000	318000	Continuous Monitoring activities to track implementation of projects from 2016 Budget	84,873,120.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	1	1	03000	318000	Impact Evaluation Studies for key Projects under 2016 Budget	5,649,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	1	2	08118	318000	Grants for Development Programmes	1,200,000,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	1	4	08118	318000	Counterpart Funding for UNICEF activities	30,000,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	1	5	03000	318000	Counterpart Funding for Food and Nutrition Programme	30,000,000.00
	0238001001	23050103	70490	0	5	1	3	1	3	1	1	0	0	1	6	03000	318000	Quarterly Coordination Meeting to ensure Donor are working toward State Development Plan	2,098,000.00
<b>Ministry of Budget and Planning Total</b>																			<b>1,862,502,120.00</b>

**Footnotes**

**World Bank Capacity Building Support Programmes**

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

**Grants for Development Programmes**

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

**Unicef**

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

**Food and Nutrition Programmes**

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

**KADUNA STATE BUREAU OF STATISTICS**

	0236002001	23050101	71040	0	4	1	3	1	3	1	1	0	0	0	1	03000	318000	Conduct of Population Survey	24,000,000.00
	0236002001	23050101	71040	0	4	1	3	1	3	1	1	0	0	0	2	03000	318000	Conduct of Public Service Opinion Survey	50,000,000.00
	0236002001	23050101	70421	0	4	1	3	1	3	1	1	0	0	0	3	03000	318000	Conduct of State Agriculture Survey	8,400,000.00
	0236002001	23050101	70132	0	4	1	3	1	3	1	1	0	0	0	4	03000	318000	Conduct of State Household Survey	11,040,000.00
	0236002001	23050101	71040	0	4	1	3	1	3	1	1	0	0	0	5	03000	318000	State Residency Card Project	200,000,000.00
<b>KADUNA STATE BUREAU OF STATISTICS Total</b>																			<b>293,440,000.00</b>

**MINISTRY OF JUSTICE**

	0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	1	03000	318210	Case Management System/Installation of Case Management Programme	48,000,000.00
	0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	2	03000	318210	Law Review	9,550,000.00
	0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	3	03000	318210	Publication of 2014 Laws	12,000,000.00
	0326001001	23030121	70610	0	5	1	3	1	3	1	1	0	0	0	4	03000	318210	Renovation and reset the Registry	235,000.00

																			Skills Acquisition in Prisons	
	0326001001	23030121	70610	0	5	1	3	1	3	1	1	0	0	0	5	03000	318210			50,000,000.00
<b>MINISTRY OF JUSTICE Total</b>																			<b>119,785,000.00</b>	

<b>HIGH COURT OF JUSTICE</b>																			
	0326051001	23020101	70443	0	5	1	3	1	3	1	1	0	0	0	2	03000	318210	Construction of Magistrate Courts	100,000,000.00
	0326051001	23010112	70133	0	5	1	3	1	3	1	1	0	0	0	3	03000	318210	Procurement of Furniture and Fittings	10,000,000.00
	0111001004	23010113	70133	0	5	1	3	1	3	1	1	0	0	0	4	03000	318210	Procurement of Computers	1,000,000.00
	0326051001	23003454	70133	0	5	1	3	1	3	1	1	0	0	0	5	03000	318210	E-Judiciary	200,000,000.00
<b>HIGH COURT OF JUSTICE Total</b>																			<b>311,000,000.00</b>

<b>CUSTOMARY COURT OF APPEAL</b>																			
	0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	1	03000	318210	Procurement of Court Recording Machine	3,000,000.00
	0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	2	03000	318210	Construction and Fencing of Customary Courts	38,555,000.00
	0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	3	03000	318210	Renovation and Fencing of Existing Customary Courts	15,000,000.00
	0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	4	03000	318210	Purchase of Law Books	1,000,000.00
	0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	5	03000	318210	Furnishing of Newly Constructed Courts	3,000,000.00
	0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	6	03000	318210	Rehabilitation of Offices and Courts at the Law Reforms Building	3,000,000.00
	0326052001	23010113	70460	0	5	1	3	1	3	1	1	0	0	0	7	03000	318210	Purchase of Computers	605,000.00
<b>CUSTOMARY COURT OF APPEAL Total</b>																			<b>64,160,000.00</b>

<b>SHARIA COURT OF APPEAL</b>																			
	0326053001	23020101	70443	0	5	1	3	1	3	1	1	0	0	0	1	03000	318210	Construction of Sharia Courts	50,000,000.00
	0326053001	23010125	70133	0	5	1	3	1	3	1	1	0	0	0	2	03000	318210	Purchase of Library Books and Equipment	4,160,000.00
	0326053001	23010112	70133	0	5	1	3	1	3	1	1	0	0	0	3	03000	318210	Purchase of Office Furniture	5,000,000.00
	0326053001	23010112	70133	0	5	1	3	1	3	1	1	0	0	0	4	03000	318210	Rehabilitation /Repairs of Office Court Building	5,000,000.00
<b>SHARIA COURT OF APPEAL Total</b>																			<b>64,160,000.00</b>

<b>JUDICIAL SERVICE COMMISSION</b>																			
	0326001001	23010125	70140	0	5	1	3	1	3	1	1	0	0	0	1	03000	318210	Design of Judicial Services Complex	15,000,000.00
																			<b>15,000,000.00</b>



KADUNA STATE LEGISLATURE																			
	0112003001	23020105	70111	0	1	1	3	1	3	1	1	0	0	0	1	03000	318210	Construction and Installation of overhead Tanks	10,000,000.00
	0112003001	23020105	70111	0	1	1	3	1	3	1	1	0	0	0	2	03000	318210	Design and Construction of Offices	300,000,000.01
	0112003001	23030121	70111	0	1	1	3	1	3	1	1	0	0	0	3	03000	318210	Construction of Car Parks	5,000,000.00
	0112003001	23020105	70111	0	1	1	3	1	3	1	1	0	0	0	4	03000	318210	Landscaping and Construction of Drainages and Culverts	25,000,000.00
	0112003001	23020114	70111	0	1	1	3	1	3	1	1	0	0	0	5	03000	318210	Construction/Provision of Roads within the Complex	20,000,000.00
	0112003001	23010125	70111	0	5	1	3	1	3	1	1	0	0	0	6	03000	318210	Purchase of Assembly Library Books and Equipment	2,500,000.00
	0112003001	23010125	70111	0	5	1	3	1	3	1	1	0	0	0	7	03000	318210	Purchase of Communication Equipment	7,000,000.00
	0326052001	23010125	70133	0	5	1	3	1	3	1	1	0	0	0	8	03000	318210	Purchase of Law Books	2,500,000.00
	0125005002	23010115	70150	0	1	1	3	1	3	1	1	0	0	0	9	03000	318210	Purchase of Office Equipment	5,000,000.00
	0112003001	23030121	70111	0	1	1	3	1	3	1	1	0	0	1	0	03000	318210	Rehabilitation of Offices and Purchase of Furniture	24,000,000.00
	0112003001	23030123	70111	0	1	1	3	1	3	1	1	0	0	1	1	03000	318210	Rehabilitation of Street and Security Lights	13,200,000.00
<b>KADUNA STATE LEGISLATURE Total</b>																			<b>414,200,000.01</b>