



# **KADUNA STATE GOVERNMENT**

## *"Budget of Sustainable Growth"*

**KADUNA STATE  
PLANNING AND BUDGET COMMISSION  
NO16, MUHAMMADU BUHARI WAY,  
KADUNA**

## MACRO-ECONOMIC ASSUMPTIONS

<b>S/N</b>	<b>ITEMS</b>	<b>ASSUMPTIONS</b>
1	Oil Price Benchmark	57 USD/ barrel
2	Oil Production Benchmark	1.88mbd
3	Exchange Rate	N410.15/1 USD
4	GDP Growth Rate	4.20%
5	Inflation Rate	13%

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**CONSOLIDATED FINANCIAL STATEMENT  
GENERAL SUMMARY**

S/NO	DESCRIPTION	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
1	Opening Balance	19,334,062,859.86	35,520,176,537.86
2	Internally Generated Revenue (IGR)	50,699,968,192.68	70,532,892,163.94
3	Statutory Allocation	50,137,175,430.94	58,259,931,395.00
4	Contributions for COVID-19 Response	500,000,000.00	-
		<b>120,671,206,483.48</b>	<b>164,313,000,096.80</b>
	<b>Less: Recurrent Expenditure</b>		
1	Personnel Cost	44,413,942,892.25	50,311,193,230.68
2	Overhead Cost	37,643,444,046.05	43,739,149,995.84
	<b>Total</b>	<b>82,057,386,938.30</b>	<b>94,050,343,226.51</b>
	<b>Recurrent Budget Surplus</b>	<b>38,613,819,545.18</b>	<b>70,262,656,870.28</b>
	<b>CAPITAL ACCOUNT</b>		
1	Opening Balance	8,601,812,779.10	7,020,225,751.78
2	<b>Recurrent Budget Surplus</b>	<b>38,613,819,545.18</b>	<b>70,262,656,870.28</b>
3	Value Added Tax (VAT)	19,800,660,740.50	24,955,552,583.00
4	Internal Loans and Credit	-	500,000,000.00
5	Internal Grants	40,482,711,143.39	50,634,800,092.31
6	External Loans	46,916,696,000.00	19,765,348,709.33
7	External Grants	9,194,500,072.60	7,392,931,011.80
8	Sales of Government Assets	1,000,000,000.00	4,000,000,000.00
	<b>TOTAL CAPITAL BUDGET</b>	<b>164,610,200,280.77</b>	<b>184,531,515,018.50</b>
	<b>BUDGET SIZE</b>		
1	Recurrent Budget	82,057,386,938.30	94,050,343,226.51
2	Capital Budget	164,610,200,280.77	184,531,515,018.50
	<b>Total Expenditure</b>	<b>246,667,587,219.07</b>	<b>278,581,858,245.02</b>

Recurrent Budget  
Capital Budget

33.76%  
66.24%

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECEIPTS**

S/NO	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
1	Opening Balance	19,334,062,859.86	35,520,176,537.86
2	Statutory Allocation From Federation Account	50,137,175,430.94	58,259,931,395.00
3	Value Added Tax (VAT)	19,800,660,740.50	24,955,552,583.00
4	Internally Generated Revenue (IGR)	50,699,968,192.68	70,532,892,163.94
5	Contributions for COVID-19 Response	500,000,000.00	-
	<b>Total</b>	<b>140,471,867,223.98</b>	<b>189,268,552,679.80</b>
	<b>Capital Opening Balance</b>		
	Opening Balance	8,601,812,779.10	7,020,225,751.78
	<b>Total</b>	<b>8,601,812,779.10</b>	<b>7,020,225,751.78</b>
	<b>Internal Loans</b>		
1	Anchor Borrowers' Programme (CBN Loan)	-	500,000,000.00
	<b>Total for Internal Loans</b>	<b>-</b>	<b>500,000,000.00</b>
	<b>External Loans</b>		
1	Zaria Water Supply and Expansion Project IsDB.	2,040,000,000.00	4,000,000,000.00
2	Zaria Water Supply and Expansion Project AfDB.	650,000,000.00	-
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	2,609,565,876.00
4	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,000,000,000.00	7,410,600,000.00
5	Development of 6No Science Secondary Schools (IsDB)	2,980,000,000.00	-
6	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	25,196,000.00	-
7	Neglected Tropical Disease Control Programme (NTDs)	25,000,000.00	-
8	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	7,533,000,000.00	-
9	World Bank Nigeria CARES Program	-	3,795,000,000.00
10	Concessional Multilateral Loans and Credit	27,663,500,000.00	-
11	Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state	-	1,950,182,833.33
	<b>Total for External Loans</b>	<b>46,916,696,000.00</b>	<b>19,765,348,709.33</b>
	<b>External Grants</b>		

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECEIPTS**

S/NO	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
1	Global Partnership for Education (NIPEP World Bank)	-	2,500,000,000.00
2	Neglected Tropical Disease Control Programme (ONCHO)	25,000,000.00	-
3	Kaduna Solar for General Hospitals Project (EU)	19,500,000.00	-
4	Better Education Service Delivery for All (BESDA)	1,950,000,072.60	2,415,798,011.80
5	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	-	477,133,000.00
6	World Bank Nigeria CARES Program	7,200,000,000.00	-
7	World Bank AGILE Programme	-	2,000,000,000.00
	<b>Total for External Grants</b>	<b>9,194,500,072.60</b>	<b>7,392,931,011.80</b>
	<b>Internal Grants</b>		
1	UBEC Intervention on Teachers' Professional Development	405,151,420.00	351,569,719.00
2	UBE Intervention on Infrastructure	-	6,260,383,210.37
3	UBE Intervention on SBMC	133,196,000.00	-
4	UBEC Special Education Intervention	62,577,846.20	24,322,260.32
5	UBEC Special Education Quality Assurance	-	23,388,375.24
6	Tertiary Education Trust Fund (COE) Normal Intervention	145,458,937.82	260,000,000.00
7	Tertiary Education Trust Fund (KASU) Normal Intervention	1,285,629,559.67	1,070,488,544.00
8	TETFund (Zonal Intervention)	-	59,656,320.16
9	TETFund Education Intervention	-	469,184,211.98
10	Tertiary Education Trust Fund (KASU) Special Intervention	528,840,532.14	250,000,000.00
11	Nigeria Erosion and Watershed Management Project (NEWMAP)/AcreaSAL	1,000,000,000.00	2,000,000,000.00
12	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00
13	Contribution from Local Governments for Metropolitan Authorities	-	7,600,000,000.00
14	Contribution from Local Government for Security	-	786,868,050.14
15	Tax Refund from Federal Government	3,000,000,000.00	10,000,000,000.00
16	Expected Refund from Federal Government	17,230,000,000.00	8,615,000,000.00
17	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	7,600,000,000.00	6,500,000,000.00
18	UBEC Intervention Fund 2021/2022	6,078,516,315.42	3,000,000,000.00
19	TETFund (NBPZ) Normal Intervention	484,500,000.00	982,939,401.10
20	TETFund (NBPZ) Zonal Intervention 2021/2022	-	131,000,000.00

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2021 APPROVED APPROPRIATION	2022 APROVED APPROPRIATION
21	TETFund Special High Impact Intervention Projects	469,184,211.98	250,000,000.00
22	TETFund Zonal Intervention Projects	59,656,320.16	-
23	AMA Foundation (SUBEB)	-	
	<b>Total for Internal Grants</b>	<b>40,482,711,143.39</b>	<b>50,634,800,092.31</b>
	<b>Sales of Government Assets</b>		
1	Sales of Government Assets	1,000,000,000.00	4,000,000,000.00
	<b>Total Sales of Government Assets</b>	<b>1,000,000,000.00</b>	<b>4,000,000,000.00</b>
	<b>Grand Total</b>	<b>246,667,587,219.07</b>	<b>278,581,858,245.02</b>

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS**

S/NO	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
	<b>A) RECURRENT ACCOUNT</b>		
1	Opening Balance Account Consolidated for the Year	19,334,062,859.86	35,520,176,537.86
2	Add Internally Generated Revenue (IGR) for the Year	50,699,968,192.68	70,532,892,163.94
3	Add Statutory Revenue From Federation Account	50,137,175,430.94	58,259,931,395.00
4	Contributions for COVID-19 Response	500,000,000.00	-
	<b>TOTAL RECURRENT REVENUE</b>	<b>120,671,206,483.48</b>	<b>164,313,000,096.80</b>
1	<b>Less: Transfer to Capital Development Fund</b>		
2	Less: Public Debt Charges (Repayment)	3,500,000,000.00	6,200,000,000.00
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	75,287,893,984.42	82,250,343,226.51
4	Less: Statutory Appropriation to Local Governments	1,500,029,640.00	-
5	Less: Consolidated Revenue Fund Charges	1,769,463,313.88	5,600,000,000.00
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>82,057,386,938.30</b>	<b>94,050,343,226.51</b>
	<b>RECURRENT BUDGET SURPLUS</b>	<b>38,613,819,545.18</b>	<b>70,262,656,870.28</b>
	<b>B) CAPITAL ACCOUNT</b>		
1	Opening Balance	8,601,812,779.10	7,020,225,751.78
2	Value Added Tax (VAT)	19,800,660,740.50	24,955,552,583.00
3	<b>Transfer from Recurrent Surplus</b>	<b>38,613,819,545.18</b>	<b>70,262,656,870.28</b>
	<b>Total</b>	<b>67,016,293,064.78</b>	<b>102,238,435,205.06</b>
	<b>Internal Loans</b>		
1	Anchor Borrowers' Programme (CBN Loan)	-	500,000,000.00
	<b>Total for Internal Loans</b>	<b>-</b>	<b>500,000,000.00</b>
	<b>External Loans</b>		
1	Zaria Water Supply and Expansion Project IsDB.	2,040,000,000.00	4,000,000,000.00
2	Zaria Water Supply and Expansion Project AfDB.	650,000,000.00	-
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	2,609,565,876.00
4	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,000,000,000.00	7,410,600,000.00
5	Development of 6No Science Secondary Schools (IsDB)	2,980,000,000.00	-
6	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	25,196,000.00	-
7	Neglected Tropical Disease Control Programme (NTDs)	25,000,000.00	-



**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS**

S/NO	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
8	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	7,533,000,000.00	-
9	World Bank Nigeria CARES Program	-	3,795,000,000.00
10	Concessional Multilateral Loans and Credit	27,663,500,000.00	-
11	Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state	-	1,950,182,833.33
	<b>Total for External Loans</b>	<b>46,916,696,000.00</b>	<b>19,765,348,709.33</b>
	<b>External Grants</b>		
1	Global Partnership for Education (NIPEP World Bank)	-	2,500,000,000.00
2	Neglected Tropical Disease Control Programme (ONCHO)	25,000,000.00	-
3	Kaduna Solar for General Hospitals Project (EU)	19,500,000.00	-
4	Better Education Service Delivery for All (BESDA)	1,950,000,072.60	2,415,798,011.80
5	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	-	477,133,000.00
6	World Bank Nigeria CARES Program	7,200,000,000.00	-
7	World Bank AGILE Programme	-	2,000,000,000.00
	<b>Total for External Grants</b>	<b>9,194,500,072.60</b>	<b>7,392,931,011.80</b>
	<b>Internal Grants</b>		
1	UBEC Intervention on Teachers' Professional Development	405,151,420.00	351,569,719.00
2	UBE Intervention on Infrastructure	-	6,260,383,210.37
3	UBE Intervention on SBMC	133,196,000.00	-
4	UBEC Special Education Intervention	62,577,846.20	24,322,260.32
5	UBEC Special Education Quality Assurance	-	23,388,375.24
6	Tertiary Education Trust Fund (COE) Normal Intervention	145,458,937.82	260,000,000.00
7	Tertiary Education Trust Fund (KASU) Normal Intervention	1,285,629,559.67	1,070,488,544.00
8	TETFund (Zonal Intervention)	-	59,656,320.16
9	TETFund Education Intervention	-	469,184,211.98
10	Tertiary Education Trust Fund (KASU) Special Intervention	528,840,532.14	250,000,000.00
11	Nigeria Erosion and Watershed Management Project (NEWMAP)/AcreaSAL	1,000,000,000.00	2,000,000,000.00
12	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00
13	Contribution from Local Governments for Metropolitan Authorities	-	7,600,000,000.00
14	Contribution from Local Government for Security	-	786,868,050.14
15	Tax Refund from Federal Government	3,000,000,000.00	10,000,000,000.00

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS**

S/NO	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
16	Expected Refund from Federal Government	17,230,000,000.00	8,615,000,000.00
17	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	7,600,000,000.00	6,500,000,000.00
18	UBEC Intervention Fund 2021/2022	6,078,516,315.42	3,000,000,000.00
19	TETFund (NBPZ) Normal Intervention	484,500,000.00	982,939,401.10
20	TETFund (NBPZ) Zonal Intervention 2021/2022	-	131,000,000.00
21	TETFund Special High Impact Intervention Projects	469,184,211.98	250,000,000.00
22	TETFund Zonal Intervention Projects	59,656,320.16	-
23	AMA Foundation (SUBEB)	-	
	<b>Total for Internal Grants</b>	<b>40,482,711,143.39</b>	<b>50,634,800,092.31</b>
	<b>Sales of Government Assets</b>		
1	Sales of Government Assets	1,000,000,000.00	4,000,000,000.00
	<b>SUB-TOTAL</b>	<b>1,000,000,000.00</b>	<b>4,000,000,000.00</b>
	<b>Grand Total</b>	<b>164,610,200,280.77</b>	<b>184,531,515,018.50</b>

**CONSOLIDATED FINANCIAL STATEMENT  
FINANCIAL STATEMENT**

S/NO	DESCRIPTION	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
<b>A</b>	<b>RECURRENT ACCOUNT</b>		
1	Opening Balance	19,334,062,859.86	35,520,176,537.86
2	Internally Generated Revenue (IGR)	50,699,968,192.68	70,532,892,163.94
3	Statutory Allocation from Federation Account	50,137,175,430.94	58,259,931,395.00
4	Contributions for COVID-19 Response	500,000,000.00	
	<b>TOTAL RECURRENT REVENUE</b>	<b>120,671,206,483.48</b>	<b>164,313,000,096.80</b>
	<b>RECURRENT EXPENDITURE</b>		
1	Consolidated Revenue Fund Charges	1,769,463,313.88	5,600,000,000.00
2	Personnel Cost	42,644,479,578.36	44,711,193,230.68
3	Overhead Cost	32,643,414,406.05	37,539,149,995.84
4	Public Debt Charges	3,500,000,000.00	6,200,000,000.00
5	10% to Local Government Joint Council	1,500,029,640.00	-
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>82,057,386,938.30</b>	<b>94,050,343,226.51</b>
	<b>NET RECURRENT REVENUE</b>	<b>38,613,819,545.18</b>	<b>70,262,656,870.28</b>
	<b>Amount to be transferred to Capital Development Fund</b>	<b>38,613,819,545.18</b>	<b>70,262,656,870.28</b>
<b>B</b>	<b>CAPITAL ACCOUNT</b>		
1	Estimated Receipts	164,610,200,280.77	184,531,515,018.50
2	Estimated Expenditure	164,610,200,280.77	184,531,515,018.50

**BUDGET SURPLUS / DEFICIT**

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**SUMMARY OF APPROVED REVENUE 2022**

S/NO	ORG. CODE	MDA	2021 APPROVED REVENUE	2022 APPROVED REVENUE
		<b>ECONOMIC</b>		
1	021500100100	Ministry of Agriculture	49,525,000.00	60,000,000.00
2	021510200100	Kaduna State Agricultural Development Agency (KADA)	29,150,000.00	29,150,000.00
3	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	37,834,000.00	24,000,000.00
4	022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	84,650,000.00
5	011101000102	Kaduna Mining Development Company Limited	15,000,000.00	120,000,000.00
6	022300100200	Kaduna Markets Development and Management Company	4,018,186,404.72	8,009,836,782.53
7	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	1,200,000,000.00	3,600,000,000.00
8	023400100100	Ministry of Public Works and Infrastructure	28,950,000.00	10,000,000.00
9	023405400100	Kaduna State Roads Agency (KADRA)	2,000,000.00	5,000,000.00
10	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	400,000,000.00	800,000,000.00
11	023400100400	Kaduna State Transport Regulatory Authority	-	68,000,000.00
		<b>TOTAL</b>	<b>5,865,295,404.72</b>	<b>12,810,636,782.53</b>
		<b>EDUCATION</b>		
12	051705600100	Kaduna State Scholarship and Loans Board	300,000.00	450,000.00
13	051705900100	Kaduna State Schools Quality Assurance Authority	188,000,000.00	450,200,000.00
14	051700800100	Kaduna State Library Board	330,000.00	500,000.00
15	051701800100	Nuhu Bamalli Polytechnic, Zaria	420,229,002.00	889,630,000.00
16	051701900100	Kaduna State College of Education, Gidan Waya	317,768,590.00	650,000,000.00
17	051702100100	Kaduna State University (KASU)	1,159,116,350.00	3,500,000,000.00
		<b>TOTAL</b>	<b>2,085,743,942.00</b>	<b>5,490,780,000.00</b>
		<b>HEALTH</b>		
18	052100100100	Ministry of Health	229,505,916.12	360,000,000.00
19	052111400100	Kaduna State College of Nursing and Midwifery	85,150,000.00	200,000,000.00
20	052111500100	Barau Dikko Teaching Hospital	413,666,113.75	455,032,725.13
		<b>TOTAL</b>	<b>728,322,029.87</b>	<b>1,015,032,725.13</b>
		<b>SOCIAL</b>		

**SUMMARY OF APPROVED REVENUE 2022**

S/NO	ORG. CODE	MDA	2021 APPROVED REVENUE	2022 APPROVED REVENUE
21	051300100100	Ministry of Sports Development	30,000,000.00	11,000,000.00
22	051400100100	Ministry of Human Services and Social Development	5,375,000.00	3,650,000.00
23	016400100100	Local Government Service Board	1,000,000.00	1,000,000.00
24	055100100100	Ministry of Local Government Affairs	-	67,598,004.36
25	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	10,951,338.65	45,000,000.00
26	023500100100	Ministry of Environment and Natural Resources	120,000,000.00	120,000,000.00
27	023501600100	Kaduna State Environmental Protection Authority (KEPA)	1,221,016,000.00	3,000,000,000.00
		<b>TOTAL</b>	<b>1,388,342,338.65</b>	<b>3,248,248,004.36</b>
		<b>GENERAL ADMIN</b>		
28	011100100200	Kaduna State Geographic Information Service (KADGIS)	11,612,864,125.00	12,500,000,000.00
29	011101000100	Kaduna State Public Procurement Authority (KADPPA)	138,915,000.00	149,333,624.50
30	011100100500	Kaduna State Media Corporation (KSMC)	150,000,000.00	245,000,000.00
31	011100800100	State Emergency Management Agency (SEMA)	52,712,216.00	52,712,216.00
32	011100100400	Government Printing Department	80,000,000.00	90,000,000.00
33	011103700200	Kaduna State Pilgrims Welfare Agency	86,780,000.00	90,000,000.00
34	022000100100	Ministry of Finance	5,284,531,359.57	4,810,039,601.07
35	022000800100	Kaduna State Internal Revenue Service (KADIRS)	22,721,956,689.67	29,978,449,210.35
36	014800100100	State Independent Electoral Commission (SIECOM)	46,300,000.00	810,000.00
		<b>TOTAL</b>	<b>40,174,059,390.24</b>	<b>47,916,344,651.92</b>
		<b>JUDICIARY</b>		
37	032605100100	High Court of Justice	20,000,000.00	20,000,000.00
38	032605200100	Customary Court of Appeal	15,000,000.00	15,000,000.00
39	032605300100	Sharia Court of Appeal	15,500,000.00	15,500,000.00
		<b>TOTAL</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>
		<b>LEGISLATURE</b>		

**SUMMARY OF APPROVED REVENUE 2022**

<b>S/NO</b>	<b>ORG. CODE</b>	<b>MDA</b>	<b>2021 APPROVED REVENUE</b>	<b>2022 APPROVED REVENUE</b>
40	014000100100	Office of the State Auditor-General	550,000.00	650,000.00
41	016100100100	Office of the Auditor-General (Local Governments)	450,000.00	700,000.00
		<b>TOTAL</b>	<b>1,000,000.00</b>	<b>1,350,000.00</b>
		<b>GRAND TOTAL</b>	<b>50,293,263,105.48</b>	<b>70,532,892,163.94</b>

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
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### 1 Ministry of Agriculture

021500100100	Ministry of Agriculture	12020061	Veterinary Drug License (Premises)	200,000.00	700,000.00
021500100100	Ministry of Agriculture	12040052	School/Tuition Fees	500,000.00	500,000.00
021500100100	Ministry of Agriculture	12040207	Slaughter Houses/ Meat Sanitation Fees	15,000,000.00	15,500,000.00
021500100100	Ministry of Agriculture	12040239	Fees for Allocation of Farmland to Farmers	3,000,000.00	5,000,000.00
021500100100	Ministry of Agriculture	12040268	Planning/Development Rate	200,000.00	300,000.00
021500100100	Ministry of Agriculture	12040556	Land Clearing (Irrigation Water Rate Charges)	1,125,000.00	1,500,000.00
021500100100	Ministry of Agriculture	12060005	Sales of Vaccines	5,000,000.00	7,500,000.00
021500100100	Ministry of Agriculture	12060033	Sales of Fish (Fingerlings)	1,500,000.00	2,500,000.00
021500100100	Ministry of Agriculture	12060043	Sales of Horticulture Seedlings	3,000,000.00	4,000,000.00
021500100100	Ministry of Agriculture	12100007	Loan Recovery (Tractor Sales)	15,000,000.00	15,000,000.00
021500100100	Ministry of Agriculture	12070128	Earnings from Leasing of Grains Silos and Stores	5,000,000.00	7,500,000.00
021500100100	<b>Ministry of Agriculture</b>		<b>TOTAL</b>	<b>49,525,000.00</b>	<b>60,000,000.00</b>

### 2 Kaduna State Agricultural Development Agency (KADA)

021510200100	Kaduna State Agricultural Development Agency (KADA)	12040167	Survey Description Fees	500,000.00	500,000.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	12040243	Indigenous Fruit Trees	2,775,000.00	2,775,000.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	12050490	Soil Survey/ Farm Feasibility Studies	5,725,000.00	1,650,000.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	12060067	Sales of Agro Sw Culture (Certified Seeds)	500,000.00	5,000,000.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	12060170	Sales of Irrigation Water Pumps	11,400,000.00	6,000,000.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	12060179	Sales of Sprayers	2,500,000.00	3,225,000.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	12060200	Proceeds from Agro Processing Equipment/Rent and Lease of Land and Aggregation Centres	4,800,000.00	6,500,000.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	12060201	Proceeds from Irrigation Scheme	450,000.00	-
021510200100	Kaduna State Agricultural Development Agency (KADA)	12070127	Earnings From Irrigation Service Development Charge	500,000.00	3,500,000.00
021510200100	<b>Kaduna State Agricultural Development Agency (KADA)</b>		<b>TOTAL</b>	<b>29,150,000.00</b>	<b>29,150,000.00</b>

### 3 Kaduna Livestock Regulatory Authority (KADLRA)

021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12060202	License Fees on Establishment of Livestock and Livestock Products and Processing Facilities	10,000,000.00	10,000,000.00
021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040692	Inspection and Registration of Livestock and Livestock Products and Processing/Marketing Facilities (Fees)	5,200,000.00	5,200,000.00
021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040692	Annual Renewal Fees for Operating Licences of Livestock Farms, Livestock Products Processing and Marketing Shops/ Facilities	2,484,000.00	2,484,000.00
021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040694	Quality Control Laboratory Charges	1,460,000.00	-

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12060205	Licence Fees for Livestock Markets Rents and Utilities	1,150,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12060205	Licence Fees for Cold Chain Storage and Retail Services	1,000,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12060205	Licence Fees for Packaging of Livestock and Livestock Products	1,200,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12060205	Licence Fees for Transportation of Livestock and Livestock Products	1,240,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040692	Fees for Professional Site Inspection and Registration of Livestock Farms and Businesses	3,000,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12070001	Earnings from Consultancy Services Rendered to Businesses	960,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12060204	Grazing Permits in Grazing Reserves/Ranches	550,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040693	Certification Fees on Mode of Handling, Grading, Branding on all Livestock Products and By-Products	1,600,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040695	Inspection and Quarantine Fees for Trade Animals and Products entering Kaduna State	1,250,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12050503	Enforcement of Fines on Defaulters of Laws and Policies Relating to Livestock	650,000.00	650,000.00
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040697	Registration of Livestock Consultants /Professional Private Practitioners	1,000,000.00	2,796,000.00
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12040696	Livestock Sector Stakeholders Training Fees/Services	720,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12050501	Earnings from Sales of Training Papers/Posts/Audiovisuals	340,000.00	-
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12060203	Compliance Licence Fees for Livestock Products, Processing, Feeds, Fisheries, Life Birds Market, Piggery, Storage and Marketing Premises/Warehouses/Silos	2,870,000.00	2,870,000.00
	021511000100	Kaduna Livestock Regulatory Authority (KADLRA)	12070136	Earnings from Inspection of Hides/Skin, Tannaries and Livestock Feeds Raw Materials	1,160,000.00	-
	<b>021511000100</b>	<b>Kaduna Livestock Regulatory Authority (KADLRA)</b>		<b>TOTAL</b>	<b>37,834,000.00</b>	<b>24,000,000.00</b>

#### 4 Ministry of Business, Innovation and Technology

	022200100100	Ministry of Business, Innovation and Technology	12040125	Registration of Business Premises (BPR)	75,000,000.00	74,650,000.00
	022200100100	Ministry of Business, Innovation and Technology	12080023	Rent of Shops, Warehouses, EXPO-Hall at Kaduna International Trade Fair Complex	9,650,000.00	10,000,000.00
	<b>022200100100</b>	<b>Ministry of Business, Innovation and Technology</b>		<b>TOTAL</b>	<b>84,650,000.00</b>	<b>84,650,000.00</b>



## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
<b>5</b>	<b>Kaduna Mining Development Company Limited</b>					
	011101000102	Kaduna Mining Development Company Limited	12040698	Joint Ventures	15,000,000.00	120,000,000.00
	<b>011101000102</b>	<b>Kaduna Mining Development Company Limited</b>		<b>TOTAL</b>	<b>15,000,000.00</b>	<b>120,000,000.00</b>
<b>6</b>	<b>Kaduna Markets Development and Management Company</b>					
	022300100200	Kaduna Markets Development and Management Company	12070140	Revenue from Markets	4,018,186,404.72	3,928,907,628.46
	022300100200	Kaduna Markets Development and Management Company	12060029	Sales of Shops		4,080,929,154.07
	<b>022300100200</b>	<b>Kaduna Markets Development and Management Company</b>		<b>TOTAL</b>	<b>4,018,186,404.72</b>	<b>8,009,836,782.53</b>
<b>7</b>	<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>					
	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040036	Bill Board Advertisement Fees	221,820,000.00	260,000,000.00
	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040403	Mast Renewal and Bank Mast/Signages		130,700,000.00
	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040266	Building Plan Fees	830,000,000.00	2,960,000,000.00
	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040142	Registration Fees (Petrol Felling Station)	300,000.00	300,000.00
	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040462	Outdoor Charges	147,880,000.00	249,000,000.00
	<b>011100100300</b>	<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>		<b>TOTAL</b>	<b>1,200,000,000.00</b>	<b>3,600,000,000.00</b>
<b>8</b>	<b>Ministry of Public Works and Infrastructure</b>					
	023400100100	Ministry of Public Works and Infrastructure	12040015	Trade Test/Workshop Inspection Fees	1,000,000.00	1,000,000.00
	023400100100	Ministry of Public Works and Infrastructure	12040041	Laboratory Fees	4,000,000.00	4,000,000.00
	023400100100	Ministry of Public Works and Infrastructure	12040052	School/Tuition Fees	5,000,000.00	-
	023400100100	Ministry of Public Works and Infrastructure	12040559	Right of Way Fees	5,500,000.00	-
	023400100100	Ministry of Public Works and Infrastructure	12040610	Wood Workshop Fees	2,000,000.00	-
	023400100100	Ministry of Public Works and Infrastructure	12040611	Mechanical/Electrical Workshop Charges	1,000,000.00	3,550,000.00
	023400100100	Ministry of Public Works and Infrastructure	12040612	Vehicle Valuation Fees	450,000.00	1,450,000.00
	023400100100	Ministry of Public Works and Infrastructure	12040679	Application of Bid Documents	10,000,000.00	-
	<b>023400100100</b>	<b>Ministry of Public Works and Infrastructure</b>		<b>TOTAL</b>	<b>28,950,000.00</b>	<b>10,000,000.00</b>
<b>9</b>	<b>Kaduna State Roads Agency (KADRA)</b>					
	023405400100	Kaduna State Roads Agency (KADRA)	12040039	Agency Fees	2,000,000.00	5,000,000.00
	<b>023405400100</b>	<b>Kaduna State Roads Agency (KADRA)</b>		<b>TOTAL</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
<b>10</b>	<b>Kaduna State Traffic Law Enforcement Agency (KASTLEA)</b>					
	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050003	Penalties (General)	200,000,000.00	400,000,000.00
	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050009	Conservation Offences Fine	93,500,000.00	166,700,000.00

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050025	Penalty for Heavy Duty Vehicles	106,500,000.00	233,300,000.00
	<b>023405400200</b>	<b>Kaduna State Traffic Law Enforcement Agency (KASTLEA)</b>		<b>TOTAL</b>	<b>400,000,000.00</b>	<b>800,000,000.00</b>

### 11 Kaduna State Transport Regulatory Authority

023400100400	Kaduna State Transport Regulatory Authority	12020048	Zonal Licensing for Commercial Tricycle - Keke		50,000,000.00
023400100400	Kaduna State Transport Regulatory Authority	12020671	Route Licensing for Commercial Taxis		12,450,000.00
023400100400	Kaduna State Transport Regulatory Authority	12020642	Registration for Ride Hailing Operation		5,550,000.00
<b>023400100400</b>	<b>Kaduna State Transport Regulatory Authority</b>		<b>TOTAL</b>		<b>-</b>
					<b>68,000,000.00</b>

### 12 Kaduna State Scholarship and Loans Board

051705600100	Kaduna State Scholarship and Loans Board	12080013	Rent on Government Shops	300,000.00	450,000.00
<b>051705600100</b>	<b>Kaduna State Scholarship and Loans Board</b>		<b>TOTAL</b>	<b>300,000.00</b>	<b>450,000.00</b>

### 13 Kaduna State Schools Quality Assurance Authority

051705900100	Kaduna State Schools Quality Assurance Authority	12040291	Annual Renewal Fees for Institutions	15,000,000.00	200,000,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	12020452	School/Tuition/Examination Fees	19,970,000.00	30,000,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	12020453	Application Fees (Private Schools)	3,000,000.00	100,000,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	12020424	Accreditation Fees (Exams Centres)	140,000,000.00	100,000,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	12040586	Book Review	30,000.00	200,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	12060117	Printing of Non-Security Documents	10,000,000.00	20,000,000.00
<b>051705900100</b>	<b>Kaduna State Schools Quality Assurance Authority</b>		<b>TOTAL</b>	<b>188,000,000.00</b>	<b>450,200,000.00</b>

### 14 Kaduna State Library Board

051700800100	Kaduna State Library Board	12040569	Library Fees	50,000.00	100,000.00
051700800100	Kaduna State Library Board	12040625	E-Library	150,000.00	150,000.00
051700800100	Kaduna State Library Board	12090005	Rent	130,000.00	250,000.00
<b>051700800100</b>	<b>Kaduna State Library Board</b>		<b>TOTAL</b>	<b>330,000.00</b>	<b>500,000.00</b>

### 15 Nuhu Bamalli Polytechnic, Zaria

051701800100	Nuhu Bamalli Polytechnic, Zaria	12040077	Admission Acceptance Fees	16400001	24,250,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040017	Contractor Registration Fees	520,001.00	480,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040041	Science Practical Fees	20,640,000.00	67,560,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040274	Spillover Registration Fees		3,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040052	Students Registration and Tuition Fees	230,590,000.00	346,245,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040316	Examination Fees	41,280,000.00	109,785,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040318	Sanitary Services Fees	11,790,000.00	42,225,000.00

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12040424	Student Hostel Fees	4,390,000.00	4,650,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12040426	Certificate and Transcript Fees	10,595,000.00	12,500,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12040569	Library Fees	11,790,000.00	42,225,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12040570	Games Fees	14,085,000.00	33,780,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12040586	Student Handbook Fees	5,897,000.00	25,335,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12040619	I. D. Cards and Badges Fees	5,897,000.00	16,890,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12040633	Utility Service Fees	25,650,000.00	101,340,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12070055	ICT Services Fees	20,640,000.00	59,115,000.00
	051701800100	Nuhu Bamalli Polytechnic, Zaria	12070130	Hiring of Academic Gowns	65,000.00	250,000.00
	<b>051701800100</b>	<b>Nuhu Bamalli Polytechnic, Zaria</b>		<b>TOTAL</b>	<b>420,229,002.00</b>	<b>889,630,000.00</b>

### 16 Kaduna State College of Education, Gidan Waya

	051701900100	Kaduna State College of Education, Gidan Waya	12040017	Contractor Registration Fees	255,000.00	255,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040040	Medical Consultancy Fees		-
	051701900100	Kaduna State College of Education, Gidan Waya	12040041	Laboratory Fees	17,019,000.00	32,175,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040052	School/tuition/Examination Fees	3,290,000.00	187,775,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040274	Registration Fees	27,302,400.00	62,205,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040278	Caution Fees	25,280,000.00	26,000,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040316	Internal Examination Fees	30,336,000.00	32,175,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040424	Hostel Fees		-
	051701900100	Kaduna State College of Education, Gidan Waya	12040477	Application form Fees (Private School)	10,750,000.00	4,800,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040515	Fees for Obtaining Statement of Result	22,224,000.00	25,025,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040570	Games Fees	4,448,500.00	17,875,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040577	Teaching Practice Fees	10,112,000.00	28,600,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040586	Students Hand/log Book Fees	1,000,000.00	10,725,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040617	Internet Connectivity	18,224,000.00	21,450,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040625	E-library Fees	18,224,000.00	25,025,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040618	Admission Letter Fees	3,000,000.00	14,300,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040619	I.D. Card and Badges Fees	1,000,000.00	3,575,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040628	Demonstration School Fees	1,677,500.00	1,700,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040632	Maintenance Fees	31,892,000.00	22,225,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040641	SIWES/Field ITF Fees	470,000.00	20,020,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12040636	Promotion Exams Fees (Spill Over)	9,521,190.00	9,500,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12140688	B.Ed Program Fees	62,928,000.00	96,227,500.00
	051701900100	Kaduna State College of Education, Gidan Waya	12060001	Sales of Journals and Publication	2,750,000.00	2,800,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12070001	Earnings from Consultancy Services	16,065,000.00	5,500,000.00
	051701900100	Kaduna State College of Education, Gidan Waya	12080001	Rent on Government Quarters		67,500.00
	<b>051701900100</b>	<b>Kaduna State College of Education, Gidan Waya</b>		<b>TOTAL</b>	<b>317,768,590.00</b>	<b>650,000,000.00</b>

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
<b>17</b>	<b>Kaduna State University (KASU)</b>					
	051702100100	Kaduna State University (KASU)	12040017	Contractor Registration Fees	1,500,000.00	21,500,000.00
	051702100100	Kaduna State University (KASU)	12080019	Medical Fees (TISHIP)	3,200,000.00	3,200,000.00
	051702100100	Kaduna State University (KASU)	12040041	Laboratory Fees	11,000,000.00	36,993,000.00
	051702100100	Kaduna State University (KASU)	12040052	School Tuition Fees	160,325,000.00	1,066,880,000.00
	051702100100	Kaduna State University (KASU)	12040151	Renewal of Contractors Registration	1,000,000.00	1,500,000.00
	051702100100	Kaduna State University (KASU)	12040169	Computer Training Fees	2,500,000.00	3,000,000.00
	051702100100	Kaduna State University (KASU)	12040232	Registration of Consultants	1,000,000.00	1,500,000.00
	051702100100	Kaduna State University (KASU)	12040279	Caution Fees	7,461,300.00	123,310,000.00
	051702100100	Kaduna State University (KASU)	12040298	Fees from Post Graduate School	389,585,600.00	500,341,000.00
	051702100100	Kaduna State University (KASU)	12040316	Internal Examination Fees	20,912,100.00	361,200,000.00
	051702100100	Kaduna State University (KASU)	12040426	Result Verification Fees	7,461,300.00	36,120,000.00
	051702100100	Kaduna State University (KASU)	12040514	Transcript Fees	7,492,850.00	34,526,800.00
	051702100100	Kaduna State University (KASU)	12040540	Non Refundable Tenders Fees	1,500,000.00	1,500,000.00
	051702100100	Kaduna State University (KASU)	12040569	Library Fees	20,912,100.00	418,599,200.00
	051702100100	Kaduna State University (KASU)	12040570	Games Fees	27,882,800.00	90,300,000.00
	051702100100	Kaduna State University (KASU)	12040586	Student Handbook Fees	1,550,000.00	24,662,000.00
	051702100100	Kaduna State University (KASU)	12040619	I. D. Cards and Badges Fees	3,730,650.00	24,662,000.00
	051702100100	Kaduna State University (KASU)	12040622	Students Registration Fees	34,853,500.00	280,600,000.00
	051702100100	Kaduna State University (KASU)	12040623	Remedial and Prelims Fees	30,664,750.00	30,664,750.00
	051702100100	Kaduna State University (KASU)	12040625	Electronic - Llibrary	25,348,000.00	61,655,000.00
	051702100100	Kaduna State University (KASU)	12040636	SIWES/Field Trip/ITF	6,550,000.00	6,550,000.00
	051702100100	Kaduna State University (KASU)	12040632	Maintenance Fees	-	123,310,000.00
	051702100100	Kaduna State University (KASU)	12040318	Sanitary Services Fees	-	39,732,000.00
	051702100100	Kaduna State University (KASU)	12040626	Practical Supervision	-	45,560,000.00
	051702100100	Kaduna State University (KASU)	12040690	University UTME Screening Fees	16,000,000.00	16,000,000.00
	051702100100	Kaduna State University (KASU)	12070001	Earnings from Consultancy Services	6,500,000.00	6,500,000.00
	051702100100	Kaduna State University (KASU)	12070130	Earnings from Hiring of Academic Gowns	1,500,000.00	1,500,000.00
	051702100100	Kaduna State University (KASU)	12080001	Rent on Government Quarters	6,000,000.00	8,000,000.00
	051702100100	Kaduna State University (KASU)	12080004	Rent on Hall/Conference Centres	550,000.00	1,000,000.00
	051702100100	Kaduna State University (KASU)	12080013	Rent on Government Shops	350,000.00	350,000.00
	051702100100	Kaduna State University (KASU)	12040298	University Postgraduate Processing Fees	13,500,000.00	73,500,000.00
	051702100100	Makarfi Campus (SICHST)	12040623	University Remedial Studies Processing Fees	12,450,000.00	55,284,250.00
	052110600100	Shehu Idris College of Health, Science and Technology, Makarfi		2021 Revenue	335,836,400.00	
	<b>051702100100</b>	<b>Kaduna State University (KASU)</b>		<b>TOTAL</b>	<b>1,159,116,350.00</b>	<b>3,500,000,000.00</b>
<b>18</b>	<b>Ministry of Health</b>					
	052100100100	Ministry of Health	12020036	Private Health Facilities Licences	10,000,000.00	12,040,308.00
	052100100100	Ministry of Health	12040043	Birth and Death Registration Fees	2,323,442.00	-
	052100100100	Ministry of Health	12040050	School Inspection Certificate Fees	205,000.00	205,000.00

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
	052100100100	Ministry of Health	12040303	Ultrasound Fees	4,631,150.37	26,117,973.33
	052100100100	Ministry of Health	12040307	Patent Medicine Registration Fees	552,667.50	552,667.50
	052100100100	Ministry of Health	12040308	Renewal of Patent Medicine Registration Fees	25,764,364.00	33,493,673.20
	052100100100	Ministry of Health	12040317	Mortuary/Storage Fees	4,239,404.40	4,239,404.40
	052100100100	Ministry of Health	12040410	X-Ray Services Fees	4,626,721.64	5,552,065.97
	052100100100	Ministry of Health	12040431	Dental Charges	14,356,522.95	14,356,522.95
	052100100100	Ministry of Health	12040440	Eye Clinic Fees	16,176,941.09	16,176,941.09
	052100100100	Ministry of Health	12040496	Ethical Clearance Fees	315,000.00	378,000.00
	052100100100	Ministry of Health	12040527	Medical Certificate of Fitness Fees	2,896,358.85	2,896,358.85
	052100100100	Ministry of Health	12040579	Theatre Service Fees	50,086,593.71	100,086,593.71
	052100100100	Ministry of Health	12040606	Physiotherapy Services Fees	1,431,853.50	2,004,594.90
	052100100100	Ministry of Health	12040653	National Health Insurance Scheme (NHIS)	26,146,076.88	26,146,076.88
	052100100100	Ministry of Health	12040661	Ear, Nose and Throat Fees	1,929,762.45	1,929,762.45
	052100100100	Ministry of Health	12060171	Outpatient Records/Card Sales	39,993,662.94	39,993,662.94
	052100100100	Ministry of Health	12060172	In-Patient Records/Folder Sales	19,755,553.84	19,755,553.84
	052100100100	Ministry of Health	12040607	Dialysis Service Fees	4,074,840.00	54,074,840.00
	<b>052100100100</b>	<b>Ministry of Health</b>		<b>TOTAL</b>	<b>229,505,916.12</b>	<b>360,000,000.00</b>

### 19 Kaduna State College of Nursing and Midwifery

052111400100	Kaduna State College of Nursing and Midwifery	12040052	School/ Tuition/ Examination Fees	45,000,000.00	97,170,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040316	Internal Examination Fees	2,500,000.00	3,915,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040424	Hostel Fees	15,000,000.00	23,490,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040522	Matriculation Fees	675,000.00	2,349,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040569	Library Fees	2,500,000.00	3,132,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040570	Games Fees	1,000,000.00	1,566,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040586	Student Handbook Fees	1,575,000.00	16,264,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040618	Admission Letter Fees	1,125,000.00	3,915,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040619	I. D. Cards and Badges Fees	1,125,000.00	3,915,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040622	Students Registration Fees	2,500,000.00	11,566,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040626	Practical Supervision Fees/Students Hand Book	1,500,000.00	2,349,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040667	Record of Practical Instructional and Experience Fees	1,125,000.00	2,349,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040669	Rural Experience Fees	3,000,000.00	3,915,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12070104	Earnings From Environmental Health Services	675,000.00	-
052111400100	Kaduna State College of Nursing and Midwifery	12090005	Lease Rental of Government Property	200,000.00	200,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040631	Testimonial Fess	1,350,000.00	500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040041	Laboratory Fees	2,500,000.00	13,839,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040279	Caution Fees	900,000.00	9,566,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040426	Result Verification Fees	900,000.00	-
<b>052111400100</b>	<b>Kaduna State College of Nursing and Midwifery</b>		<b>TOTAL</b>	<b>85,150,000.00</b>	<b>200,000,000.00</b>

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
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### 20 Barau Dikko Teaching Hospital

052111500100	Barau Dikko Teaching Hospital	12040041	Laboratory Fees	69,059,904.75	75,965,895.23
052111500100	Barau Dikko Teaching Hospital	12040043	Birth and Death Registration Fees	486,420.00	535,062.00
052111500100	Barau Dikko Teaching Hospital	12040310	Drugs and Dressing Materials Fees	174,001,400.54	191,401,540.59
052111500100	Barau Dikko Teaching Hospital	12040317	Mortuary/Storage Fees	2,614,882.60	2,876,370.86
052111500100	Barau Dikko Teaching Hospital	12040410	X-Ray Services Fees	30,207,403.00	33,228,143.30
052111500100	Barau Dikko Teaching Hospital	12040431	Dental Charges	1,611,720.00	1,772,892.00
052111500100	Barau Dikko Teaching Hospital	12040440	Eye Clinic Fees	1,881,075.68	2,069,183.25
052111500100	Barau Dikko Teaching Hospital	12040579	Theatre Service Fees	70,583,718.18	77,642,090.00
052111500100	Barau Dikko Teaching Hospital	12040606	Physiotherapy Services Fees	6,770,845.40	7,447,929.94
052111500100	Barau Dikko Teaching Hospital	12040607	Dialysis Services Fees	904,596.00	995,055.60
052111500100	Barau Dikko Teaching Hospital	12040653	National Health Insurance Scheme (NHIS)	20,530,184.00	22,583,202.40
052111500100	Barau Dikko Teaching Hospital	12040661	Ear, Nose and Throat	7,326,937.20	8,059,630.92
052111500100	Barau Dikko Teaching Hospital	12060171	Outpatient Records /Card Sales	14,076,849.60	15,484,534.56
052111500100	Barau Dikko Teaching Hospital	12060172	In-Patient Records/Folder Sales	13,610,176.80	14,971,194.48
<b>052111500100</b>	<b>Barau Dikko Teaching Hospital</b>		<b>TOTAL</b>	<b>413,666,113.75</b>	<b>455,032,725.13</b>

### 21 Ministry of Sports Development

051300100100	Ministry of Sports Development	12070051	Percentage of Gate Takings from Stadia	15,000,000.00	7,000,000.00
051300100100	Ministry of Sports Development	12070069	Hiring of Sports Facilities/ Rent	15,000,000.00	4,000,000.00
<b>051300100100</b>	<b>Ministry of Sports Development</b>		<b>TOTAL</b>	<b>30,000,000.00</b>	<b>11,000,000.00</b>

### 22 Ministry of Human Services and Social Development

051400100100	Ministry of Human Services and Social Development	12040153	Registration of CBOs	1,025,000.00	-
051400100100	Ministry of Human Services and Social Development	12040362	Cooperative Audut and Supervision Fees	500,000.00	300,000.00
051400100100	Ministry of Human Services and Social Development	12040369	Registration Fees for Cooperative Societies	1,250,000.00	1,500,000.00
051400100100	Ministry of Human Services and Social Development	12040183	Registration of Youth Clubs and Association	1,500,000.00	1,500,000.00
051400100100	Ministry of Human Services and Social Development	12040184	Renewal of Registration of Youth Association	750,000.00	250,000.00
051400100100	Ministry of Human Services and Social Development	12040401	Registration of Artists	100,000.00	-
051400100100	Ministry of Human Services and Social Development	12070089	Earnings From State Cultural Troope ( Bazobe )	250,000.00	100,000.00
<b>051400100100</b>	<b>Ministry of Human Services and Social Development</b>		<b>TOTAL</b>	<b>5,375,000.00</b>	<b>3,650,000.00</b>

### 23 Local Government Service Board

016400100100	Local Government Service Board	12040274	Registration Fees	270,000.00	270,000.00
016400100100	Local Government Service Board	12040640	Workshop and Seminar Charges	730,000.00	730,000.00
<b>016400100100</b>	<b>Local Government Service Board</b>		<b>TOTAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
<b>24</b>	<b>Ministry of Local Government Affairs</b>					
	055100100100	Ministry of Local Government Affairs	xxxxxxx	0.1% Secretariat Expenses for JAAC Meeting		67,598,004.36
	<b>055100100100</b>	<b>Ministry of Local Government Affairs</b>		<b>TOTAL</b>	<b>-</b>	<b>67,598,004.36</b>
<b>25</b>	<b>Rural Water Supply And Sanitation Agency (RUWASSA)</b>					
	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12020028	Borehole Drilling Licenses	819,000.00	982,800.00
	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12040645	Registration Fees - Bore-Holes Drill	10,132,338.65	15,198,507.00
	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12020039	Private Owners Borehole Renewal Licences		1,967,943.00
	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12040418	Bore-Holes Drilling		22,050,000.00
	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12070131	Public Toilets Fees		4,800,750.00
	<b>025200400100</b>	<b>Rural Water Supply And Sanitation Agency (RUWASSA)</b>		<b>TOTAL</b>	<b>10,951,338.65</b>	<b>45,000,000.00</b>
<b>26</b>	<b>Ministry of Environment and Natural Resources</b>					
	023500100100	Ministry of Environment and Natural Resources	12060066	Sale of Forest Produce	25,000,000.00	25,000,000.00
	023500100100	Ministry of Environment and Natural Resources	12050024	Forest Offences Fine	20,000,000.00	20,000,000.00
	023500100100	Ministry of Environment and Natural Resources	12090001	Rent on Taungya Farming	75,000,000.00	75,000,000.00
	<b>023500100100</b>	<b>Ministry of Environment and Natural Resources</b>		<b>TOTAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>27</b>	<b>Kaduna State Environmental Protection Authority (KEPA)</b>					
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040017	Contractor Registration Fees	5,000,000.00	5,000,000.00
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040031	Environmental Impact Assessment Fees	40,000,000.00	80,000,000.00
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040597	Environmental Strees Fees	12,000,000.00	17,000,000.00
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040664	Gaseous Emission Fees	2,000,000.00	2,000,000.00
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050027	Sanitation Fines	3,000,000.00	1,500,000.00
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050032	Stray Animals Fines	1,000,000.00	1,000,000.00
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12070002	Earnings From Laboratory Services	7,000,000.00	33,984,000.00
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12080004	Rent on Conference Centres	500,000.00	-
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12090005	Lease Rental of Government Property	1,000,000.00	-
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040319	Door to Door Solid Waste Collection Fees	1,149,516,000.00	2,859,516,000.00
	<b>023501600100</b>	<b>Kaduna State Environmental Protection Authority (KEPA)</b>		<b>TOTAL</b>	<b>1,221,016,000.00</b>	<b>3,000,000,000.00</b>
<b>28</b>	<b>Kaduna State Geographic Information Service (KADGIS)</b>					
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040053	Application Processing Fees	200,200,000.00	200,200,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040171	Change of Purpose Fees	55,000,000.00	60,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040164	Obtaining Certified True Copies of Documents Fees	52,000,000.00	52,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040157	Sublease	59,000,000.00	59,000,000.00

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040333	Registration of Documents and Search Fees	57,200,000.00	57,200,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040609	Revocation and Re-issuance of Lost Certificate of Occupancy	52,000,000.00	52,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040162	Registration of Mortgage	137,000,000.00	137,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040154	Re-grant of Titles Fees	197,000,000.00	197,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040664	Subdivision/Merger	52,000,000.00	65,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040153	Re-certification/Regularisation	2,500,000,000.00	2,700,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040154	PPP Layout Fees	500,000,000.00	547,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040160	Assignment/Valuation	549,000,000.00	549,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040150	Ground Rent	2,505,000,000.00	2,792,535,875.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040568	Land Development/Premium	2,800,030,000.00	3,100,030,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040158	Survey Fees	348,434,125.00	348,434,125.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12050028	Penalty	49,000,000.00	55,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040047	Land Use Charges	1,500,000,000.00	1,500,000,000.00
	011100100200	Kaduna State Geographic Information Service (KADGIS)	12040333	Registration of Other Documents		28,600,000.00
	<b>011100100200</b>	<b>Kaduna State Geographic Information Service (KADGIS)</b>		<b>TOTAL</b>	<b>11,612,864,125.00</b>	<b>12,500,000,000.00</b>

### 29 Kaduna State Public Procurement Authority (KADPPA)

011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040017	Contractor's Registration	12,127,500.00	13,037,062.50
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040151	Renewal of Contractor's Fees	16,537,500.00	17,777,812.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040540	Non-Refundable Processing/Tender Fees	110,250,000.00	118,518,750.00
<b>011101000100</b>	<b>Kaduna State Public Procurement Authority (KADPPA)</b>		<b>TOTAL</b>	<b>138,915,000.00</b>	<b>149,333,624.50</b>

### 30 Kaduna State Media Corporation (KSMC)

011100100500	Kaduna State Media Corporation (KSMC)	12060166	Sales of Airtime Radio	41,000,000.00	51,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060167	Sales of Airtime Tv	58,500,000.00	97,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060194	Online Streaming	3,500,000.00	-
011100100500	Kaduna State Media Corporation (KSMC)	12060196	Live TV Coverage	25,000,000.00	75,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060198	Documentary Production	22,000,000.00	22,000,000.00
<b>011100100500</b>	<b>Kaduna State Media Corporation (KSMC)</b>		<b>TOTAL</b>	<b>150,000,000.00</b>	<b>245,000,000.00</b>

### 31 State Emergency Management Agency (SEMA)

011100800100	State Emergency Management Agency (SEMA)	12040028	Fire Safety Certificate	52,712,216.00	52,712,216.00
<b>011100800100</b>	<b>State Emergency Management Agency (SEMA)</b>		<b>TOTAL</b>	<b>52,712,216.00</b>	<b>52,712,216.00</b>

### 32 Government Printing Department

011100100400	Government Printing Department	12060027	Sale of APER Forms	1,500,000.00	2,000,000.00
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## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
	011100100400	Government Printing Department	12060117	Sales of Other Publications	1,000,000.00	3,000,000.00
	011100100400	Government Printing Department	12060161	Sales of Waste	500,000.00	500,000.00
	011100100400	Government Printing Department	12070129	Earnings From Printing Valuation	77,000,000.00	84,500,000.00
	<b>011100100400</b>	<b>Government Printing Department</b>		<b>TOTAL</b>	<b>80,000,000.00</b>	<b>90,000,000.00</b>

### 33 Kaduna State Pilgrims Welfare Agency

011103700200	Kaduna State Pilgrims Welfare Agency	12040090	Administrative Fees	12,100,000.00	12,474,012.47
011103700200	Kaduna State Pilgrims Welfare Agency	12060164	Sales of Pilgrims Forms	3,000,000.00	3,118,503.12
011103700200	Kaduna State Pilgrims Welfare Agency	12080001	Rent on Government Quarters	80,000.00	83,160.08
011103700200	Kaduna State Pilgrims Welfare Agency	12080013	Rent on Government Shops	500,000.00	519,750.52
011103700200	Kaduna State Pilgrims Welfare Agency	12080016	Payment on Shades (Food Sellers Stalls)	500,000.00	519,750.52
011103700200	Kaduna State Pilgrims Welfare Agency	12090005	Lease Rental of Government Property	500,000.00	519,750.52
011103700200	Kaduna State Pilgrims Welfare Agency	12060146	Sales of Pools Agent Forms	100,000.00	
011103700200	Kaduna State Pilgrims Welfare Agency	12120001	Interest on Bank Deposits	70,000,000.00	72,765,072.77
011103700200	<b>Kaduna State Pilgrims Welfare Agency</b>		<b>TOTAL</b>	<b>86,780,000.00</b>	<b>90,000,000.00</b>

### 34 Ministry of Finance

022000100100	Ministry of Finance	12060004	Sales of Stores/Scraps/Unservicable Items	1,800,000,000.00	1,500,000,000.00
022000100100	Ministry of Finance	12120001	Interest on Bank Deposits	400,056,572.96	280,039,601.07
022000100100	Ministry of Finance	12140001	Recovery of Overpayment	28,874,786.61	
022000100100	Ministry of Finance	12140002	Recovery of Public Funds	55,600,000.00	
022000100100	Ministry of Finance	11010016	Foreign Exchange Gains	3,000,000,000.00	3,000,000,000.00
022000100100	Ministry of Finance	12140001	Recovery of Overpayment and Public Funds		30,000,000.00
022000100100	<b>Ministry of Finance</b>		<b>TOTAL</b>	<b>5,284,531,359.57</b>	<b>4,810,039,601.07</b>

### 35 Kaduna State Internal Revenue Service (KADIRS)

022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010001	Capital Gains Tax	58,000,567.52	18,833,498.68
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010002	Direct Assessment	1,400,147,452.49	471,147,452.49
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010006	PAYE Local Government.	276,016,570.75	618,316,570.75
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010005	PAYE State	2,362,003,608.33	2,540,671,920.81
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010004	PAYE Federal	4,404,923,623.42	5,317,652,551.98
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010007	PAYE Others	5,754,891,281.63	5,754,891,281.63
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010032	Tax Audit Arrears	5,070,196,841.84	8,870,196,841.84
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010029	WHT on Commission	144,527,051.60	144,527,051.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010022	WHT on Consultancy	58,121,160.70	58,121,160.70
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010010	WHT on Contract	641,342,605.86	641,342,605.86
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010015	WHT on Director's Fees	38,661,658.76	38,661,658.76
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010011	WHT on Dividend	371,585,327.83	371,585,327.83

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010013	WHT on Rent	27,634,433.00	27,634,433.00
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010012	WHT on Bank Interest	646,749,541.30	646,749,541.30
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040058	Stamp Duty Fees	1,601,226.24	6,801,226.24
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020033	Driver License (ENDL)	207,105,094.08	457,105,094.08
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020071	Learners Permit	4,111,344.00	4,111,344.00
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040596	Motor Cycle Number Plate	23,020,416.00	23,020,416.00
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020032	Motor Vehicle Licenses	253,156,193.86	678,271,475.00
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040057	Motor Vehicle Number Plate	266,289,984.00	466,289,984.00
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040045	Change of Ownership Fees	5,995,857.60	5,995,857.60
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040549	Motor Vehicle Registration	70,387,876.80	220,387,876.80
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040551	Motor Cycle Registration	9,604,742.40	9,604,742.40
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020640	Vehicle Stickers	3,670,272.00	3,670,272.00
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020630	Sales of Motor Vehicle Registration Booklet	31,558,809.60	31,558,809.60
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12060159	Sales of Reflection Jackets	5,576,169.60	5,576,169.60
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010038	Restaurant and Entertainment Tax	87,943,869.16	87,943,869.16
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040048	Development Levy	352,535,032.67	2,313,182,100.00
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020029	Gaming	144,598,076.64	144,598,076.64
	<b>022000800100</b>	<b>Kaduna State Internal Revenue Service (KADIRS)</b>		<b>TOTAL</b>	<b>22,721,956,689.67</b>	<b>29,978,449,210.35</b>

### 36 State Independent Electoral Commission (SIECOM)

014800100100	State Independent Electoral Commission (SIECOM)	12040017	Contract Registration Fees	1,500,000.00	160,000.00
014800100100	State Independent Electoral Commission (SIECOM)	12040104	Councillorship Elections	31,000,000.00	-
014800100100	State Independent Electoral Commission (SIECOM)	12040105	Chairmanship Elections	13,800,000.00	-
014800100100	State Independent Electoral Commission (SIECOM)	12040106	Others (Bye Elections)		650,000.00
<b>014800100100</b>	<b>State Independent Electoral Commission (SIECOM)</b>		<b>TOTAL</b>	<b>46,300,000.00</b>	<b>810,000.00</b>

### 37 High Court of Justice

<b>032605100100</b>	High Court of Justice	12040001	Court Fees	5,500,000.00	5,500,000.00
<b>032605100100</b>	High Court of Justice	12040026	Court Summons Fees	3,900,000.00	3,900,000.00
<b>032605100100</b>	High Court of Justice	12040283	Probate Fees	5,100,000.00	5,100,000.00
<b>032605100100</b>	High Court of Justice	12050001	Court Fines	5,500,000.00	5,500,000.00
<b>032605100100</b>	<b>High Court of Justice</b>		<b>TOTAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

### 38 Customary Court of Appeal

032605200100	Customary Court of Appeal	12050001	Court Fines	8,000,000.00	8,000,000.00
032605200100	Customary Court of Appeal	12040001	Court Fees	5,000,000.00	5,000,000.00
032605200100	Customary Court of Appeal	12040655	CC Fees	2,000,000.00	2,000,000.00
<b>032605200100</b>	<b>Customary Court of Appeal</b>		<b>TOTAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>

## BREAKDOWN OF APPROVED REVENUE 2022

SNO	Org. Code	Organisation Name	Financial Code	Financial Name	2021 Approved Revenue	2022 Approved Revenue
<b>39 Sharia Court of Appeal</b>						
	032605300100	Sharia Court of Appeal	12040026	Court Fees	6,500,000.00	6,500,000.00
	032605300100	Sharia Court of Appeal	12050001	Court Fines	9,000,000.00	9,000,000.00
	032605300100	<b>Sharia Court of Appeal</b>		<b>TOTAL</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>
<b>40 Office of the State Auditor-General</b>						
	014000100100	Office of the State Auditor-General	12040235	Registration of External Auditor	150,000.00	250,000.00
	014000100100	Office of the State Auditor-General	12040340	Renewal of Registration of External Auditors	400,000.00	400,000.00
	<b>014000100100</b>	<b>Office of the State Auditor-General</b>		<b>TOTAL</b>	<b>550,000.00</b>	<b>650,000.00</b>
<b>41 Office of the Auditor-General (Local Governments)</b>						
	016100100100	Office of the Auditor-General (Local Governments)	12040235	Registration of External Auditors	350,000.00	500,000.00
	016100100100	Office of the Auditor-General (Local Governments)	12040340	Renewal Fees	100,000.00	200,000.00
	<b>016100100100</b>	<b>Office of the Auditor-General (Local Governments)</b>		<b>TOTAL</b>	<b>450,000.00</b>	<b>700,000.00</b>
<b>GRAND TOTAL</b>					<b>50,293,263,105.48</b>	<b>70,532,892,163.94</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
		<b>ECONOMIC SECTOR</b>			
1	021500100100	Ministry of Agriculture	Personnel Cost Total	360,360,599.96	362,306,547.20
	021500100100	Ministry of Agriculture	Overhead Cost Total	2,955,246.00	4,570,000.00
	<b>021500100100</b>	<b>Ministry of Agriculture</b>	<b>Recurrent Total</b>	<b>363,315,845.96</b>	<b>366,876,547.20</b>
2	021510200100	Kaduna State Agricultural Development Agency (KADA)	Personnel Cost Total	388,921,539.48	391,021,715.79
	021510200100	Kaduna State Agricultural Development Agency (KADA)	Overhead Cost Total	234,760.39	1,979,100.00
	<b>021510200100</b>	<b>Kaduna State Agricultural Development Agency (KADA)</b>	<b>Recurrent Total</b>	<b>389,156,299.87</b>	<b>393,000,815.79</b>
3	021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total	25,740,433.11	25,879,431.44
	021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total	3,083,610.00	6,058,448.09
	<b>021511000100</b>	<b>Kaduna State Livestock Regulatory Authority</b>	<b>Recurrent Total</b>	<b>28,824,043.11</b>	<b>31,937,879.53</b>
4	022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total	125,559,402.72	126,237,423.49
	022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total	9,940,208.10	17,416,966.89
	<b>022300100100</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>Recurrent Total</b>	<b>135,499,610.82</b>	<b>143,654,390.39</b>
5	011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total	10,961,317.11	11,020,508.22
	011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total	574,081.42	87,200.00
	<b>011100700100</b>	<b>Industrialization and Micro Credit Management Board</b>	<b>Recurrent Total</b>	<b>11,535,398.53</b>	<b>11,107,708.22</b>
6	011101000102	Kaduna Mining Development Company Limited	Personnel Cost Total	11,444,430.00	11,506,229.92
	011101000102	Kaduna Mining Development Company Limited	Overhead Cost Total	834,099.47	268,339.48
	<b>011101000102</b>	<b>Kaduna Mining Development Company Limited</b>	<b>Recurrent Total</b>	<b>12,278,529.47</b>	<b>11,774,569.40</b>
7	011100200400	Ministry of Housing and Urban Development	Personnel Cost Total	103,444,159.80	104,002,758.26
	011100200400	Ministry of Housing and Urban Development	Overhead Cost Total	8,870,801.00	12,768,855.00
	<b>011100200400</b>	<b>Ministry of Housing and Urban Development</b>	<b>Recurrent Total</b>	<b>112,314,960.80</b>	<b>116,771,613.26</b>
8	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Personnel Cost Total	95,311,096.68	95,825,776.60
	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost Total	20,467,241.00	54,479,000.00
	<b>011100100300</b>	<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>	<b>Recurrent Total</b>	<b>115,778,337.68</b>	<b>150,304,776.60</b>
9	022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total	23,011,989.84	23,136,254.59

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
	022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total	1,533,400.00	836,400.00
	<b>022001300100</b>	<b>Kaduna State Mortgage Foreclosure Authority</b>	<b>Recurrent Total</b>	<b>24,545,389.84</b>	<b>23,972,654.59</b>
<b>10</b>	023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost Total	39,509,875.20	39,723,228.53
	023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost Total	1,003,625,822.08	1,505,245,733.13
	<b>023405400300</b>	<b>Kaduna State Facilities Management Agency (KADFAMA)</b>	<b>Recurrent Total</b>	<b>1,043,135,697.28</b>	<b>1,544,968,961.65</b>
<b>11</b>	023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total	115,711,575.84	116,336,418.35
	023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total	124,028,698.20	258,609,320.00
	<b>023400100100</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>Recurrent Total</b>	<b>239,740,274.04</b>	<b>374,945,738.35</b>
<b>12</b>	023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total	59,644,651.56	59,966,732.68
	023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total	12,285,158.00	8,771,900.00
	<b>023405400100</b>	<b>Kaduna Roads Agency (KADRA)</b>	<b>Recurrent Total</b>	<b>71,929,809.56</b>	<b>68,738,632.68</b>
<b>13</b>	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total	1,322,734,358.57	1,329,877,124.10
	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total	9,652,800.00	87,287,100.00
	<b>023405400200</b>	<b>Kaduna State Traffic Law Enforcement Agency (KASTLEA)</b>	<b>Recurrent Total</b>	<b>1,332,387,158.57</b>	<b>1,417,164,224.10</b>
<b>14</b>	011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total	21,462,723.00	21,578,621.70
	011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total	105,174,200.00	10,228,200.00
	<b>011100200300</b>	<b>Kaduna Power Supply Company Limited (KAPSCO)</b>	<b>Recurrent Total</b>	<b>126,636,923.00</b>	<b>31,806,821.70</b>
<b>15</b>	023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total	32,182,291.44	32,356,075.81
	023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total	1,922,883.07	253,770.00
	<b>023400100400</b>	<b>Kaduna State Transport Regulatory Authority</b>	<b>Recurrent Total</b>	<b>34,105,174.51</b>	<b>32,609,845.81</b>

**TOTAL FOR ECONOMIC SECTOR**

<b>Personnel Cost Total</b>	<b>2,736,000,444.30</b>	<b>2,750,774,846.71</b>
<b>Overhead Cost Total</b>	<b>1,305,183,008.73</b>	<b>1,968,860,332.59</b>
<b>Recurrent Total</b>	<b>4,041,183,453.03</b>	<b>4,719,635,179.29</b>

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
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**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
		<b>SOCIAL SECTOR</b>			
		<b>SOCIAL SUB-SECTOR: EDUCATION</b>			
<b>16</b>	051700100100	Ministry of Education	Personnel Cost Total	9,000,441,266.64	14,247,128,452.16
	051700100100	Ministry of Education	Overhead Cost Total	1,452,762,380.80	1,264,639,900.00
	<b>051700100100</b>	<b>Ministry of Education</b>	<b>Recurrent Total</b>	<b>10,453,203,647.44</b>	<b>15,511,768,352.16</b>
<b>17</b>	051700300100	State Universal Basic Education Board (SUBEB)	Personnel Cost Total	166,914,999.83	167,816,340.83
	051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total	33,288,882.74	482,730,028.80
	<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>	<b>Recurrent Total</b>	<b>200,203,882.57</b>	<b>650,546,369.63</b>
<b>18</b>	051705600100	Kaduna State Scholarship and Loans Board	Personnel Cost Total	38,958,946.08	39,169,324.39
	051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost Total	40,698,240.00	12,081,037.80
	<b>051705600100</b>	<b>Kaduna State Scholarship and Loans Board</b>	<b>Recurrent Total</b>	<b>79,657,186.08</b>	<b>51,250,362.19</b>
<b>19</b>	051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total	79,767,986.52	80,198,733.65
	051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total	452,811,204.00	518,820,519.80
	<b>051705900100</b>	<b>Kaduna State Schools Quality Assurance Authority</b>	<b>Recurrent Total</b>	<b>532,579,190.52</b>	<b>599,019,253.45</b>
<b>20</b>	051705400100	Teacher Service Board	Personnel Cost Total	54,974,236.68	55,271,097.56
	051705400100	Teacher Service Board	Overhead Cost Total	93,580,048.00	18,980,522.00
	<b>051705400100</b>	<b>Teacher Service Board</b>	<b>Recurrent Total</b>	<b>148,554,284.68</b>	<b>74,251,619.56</b>
<b>21</b>	051700800100	Kaduna State Library Board	Personnel Cost Total	50,826,958.56	51,101,424.14
	051700800100	Kaduna State Library Board	Overhead Cost Total	686,324.42	368,250.00
	<b>051700800100</b>	<b>Kaduna State Library Board</b>	<b>Recurrent Total</b>	<b>51,513,282.98</b>	<b>51,469,674.14</b>
<b>22</b>	051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total	1,603,151,390.40	1,611,808,407.91
	051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total	334,521,071.25	410,965,392.70
	<b>051701800100</b>	<b>Nuhu Bamalli Polytechnic, Zaria</b>	<b>Recurrent Total</b>	<b>1,937,672,461.65</b>	<b>2,022,773,800.61</b>
<b>23</b>	051701900100	College of Education, Gidan Waya	Personnel Cost Total	1,438,363,729.29	1,446,130,893.43
	051701900100	College of Education, Gidan Waya	Overhead Cost Total	237,916,826.02	329,352,998.72

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
	<b>051701900100</b>	<b>College of Education, Gidan Waya</b>	<b>Recurrent Total</b>	<b>1,676,280,555.31</b>	<b>1,775,483,892.15</b>
<b>24</b>	051702100100	Kaduna State University (KASU)	Personnel Cost Total	5,148,901,183.93	5,176,705,250.33
	051702100100	Kaduna State University (KASU)	Overhead Cost Total	793,499,541.75	723,977,000.00
	<b>051702100100</b>	<b>Kaduna State University (KASU)</b>	<b>Recurrent Total</b>	<b>5,942,400,725.69</b>	<b>5,900,682,250.33</b>
<b>25</b>	051702600100	Kaduna Capital School	Personnel Cost Total	146,515,868.17	147,307,053.86
	051702600100	Kaduna Capital School	Overhead Cost Total	13,049,616.64	4,820,000.00
	<b>051702600100</b>	<b>Kaduna Capital School</b>	<b>Recurrent Total</b>	<b>159,565,484.81</b>	<b>152,127,053.86</b>
<b>26</b>	051702600200	Barewa College Zaria	Personnel Cost Total	105,743,459.74	106,314,474.42
	051702600200	Barewa College Zaria	Overhead Cost Total	1,433,360.00	4,725,000.00
	<b>051702600200</b>	<b>Barewa College Zaria</b>	<b>Recurrent Total</b>	<b>107,176,819.74</b>	<b>111,039,474.42</b>
<b>27</b>	051702600300	Alhudahuda College, Zaria	Personnel Cost Total	107,710,475.12	108,292,111.69
	051702600300	Alhudahuda College, Zaria	Overhead Cost Total	1,199,490.41	3,820,000.00
	<b>051702600300</b>	<b>Alhudahuda College, Zaria</b>	<b>Recurrent Total</b>	<b>108,909,965.53</b>	<b>112,112,111.69</b>
<b>28</b>	051702600400	Sardauna Memorial College	Personnel Cost Total	80,497,151.84	80,931,836.46
	051702600400	Sardauna Memorial College	Overhead Cost Total	1,747,885.13	3,366,400.00
	<b>051702600400</b>	<b>Sardauna Memorial College</b>	<b>Recurrent Total</b>	<b>82,245,036.97</b>	<b>84,298,236.46</b>
<b>29</b>	051702600500	Government College, Kaduna	Personnel Cost Total	93,546,695.10	94,051,847.25
	051702600500	Government College, Kaduna	Overhead Cost Total	1,591,948.00	4,566,000.00
	<b>051702600500</b>	<b>Government College, Kaduna</b>	<b>Recurrent Total</b>	<b>95,138,643.10</b>	<b>98,617,847.25</b>
<b>30</b>	051702600600	Queen Amina College, Kaduna	Personnel Cost Total	101,362,380.53	101,909,737.38
	051702600600	Queen Amina College, Kaduna	Overhead Cost Total	3,856,747.00	4,940,972.00
	<b>051702600600</b>	<b>Queen Amina College, Kaduna</b>	<b>Recurrent Total</b>	<b>105,219,127.53</b>	<b>106,850,709.38</b>
<b>31</b>	051702600700	Government Secondary School, Kagoro	Personnel Cost Total	82,920,935.64	83,368,708.69
	051702600700	Government Secondary School, Kagoro	Overhead Cost Total	1,945,614.00	3,320,000.00
	<b>051702600700</b>	<b>Government Secondary School, Kagoro</b>	<b>Recurrent Total</b>	<b>84,866,549.64</b>	<b>86,688,708.69</b>
<b>32</b>	051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total	38,949,624.38	39,159,952.35



**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
	051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total	1,068,808.50	3,617,000.00
	<b>051702600800</b>	<b>Government Secondary School, Fadan Kaje</b>	<b>Recurrent Total</b>	<b>40,018,432.88</b>	<b>42,776,952.35</b>
<b>33</b>	051702600900	Rimi College, Kaduna	Personnel Cost Total	109,163,524.08	109,753,007.11
	051702600900	Rimi College, Kaduna	Overhead Cost Total	1,084,778.00	5,638,000.00
	<b>051702600900</b>	<b>Rimi College, Kaduna</b>	<b>Recurrent Total</b>	<b>110,248,302.08</b>	<b>115,391,007.11</b>
<b>34</b>	051702601000	Government Girls' College, Zonkwa	Personnel Cost Total	103,984,849.94	104,546,368.13
	051702601000	Government Girls' College, Zonkwa	Overhead Cost Total	1,249,557.00	4,367,000.00
	<b>051702601000</b>	<b>Government Girls' College, Zonkwa</b>	<b>Recurrent Total</b>	<b>105,234,406.94</b>	<b>108,913,368.13</b>
<b>35</b>	051705501000	Kufena College, Zaria	Personnel Cost Total	86,494,709.88	86,961,781.31
	051705501000	Kufena College, Zaria	Overhead Cost Total	1,338,240.25	5,060,000.00
	<b>051705501000</b>	<b>Kufena College, Zaria</b>	<b>Recurrent Total</b>	<b>87,832,950.13</b>	<b>92,021,781.31</b>
<b>36</b>	051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total	55,773,578.90	56,074,756.23
	051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total	981,171.00	4,594,000.00
	<b>051705501100</b>	<b>Government Girls' Science Secondary School, Soba</b>	<b>Recurrent Total</b>	<b>56,754,749.90</b>	<b>60,668,756.23</b>
<b>37</b>	051705501200	Government Girls' Secondary School, Kwoi	Personnel Cost Total	53,008,889.50	53,295,137.50
	051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost Total	1,852,948.98	4,520,000.00
	<b>051705501200</b>	<b>Government Girls' Secondary School, Kwoi</b>	<b>Recurrent Total</b>	<b>54,861,838.48</b>	<b>57,815,137.50</b>
<b>38</b>	051705501300	Science Secondary School, Ikara	Personnel Cost Total	49,020,293.88	49,285,003.47
	051705501300	Science Secondary School, Ikara	Overhead Cost Total	1,240,660.00	4,220,000.00
	<b>051705501300</b>	<b>Science Secondary School, Ikara</b>	<b>Recurrent Total</b>	<b>50,260,953.88</b>	<b>53,505,003.47</b>
<b>39</b>	051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total	34,181,472.96	34,366,052.91
	051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total	691,465.00	4,346,000.00
	<b>051705501400</b>	<b>Government Science Secondary School, Birnin Gwari</b>	<b>Recurrent Total</b>	<b>34,872,937.96</b>	<b>38,712,052.91</b>
<b>40</b>	051705501500	Government College , Kagoro	Personnel Cost Total	118,472,768.88	119,112,521.83
	051705501500	Government College , Kagoro	Overhead Cost Total	1,051,690.49	4,337,000.00
	<b>051705501500</b>	<b>Government College , Kagoro</b>	<b>Recurrent Total</b>	<b>119,524,459.37</b>	<b>123,449,521.83</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

<b>S/N</b>	<b>Organization Code</b>	<b>Organization Description</b>	<b>Expenditure Type</b>	<b>2021 Approved Appropriation</b>	<b>2022 Approved Estimates</b>
<b>SUB-SECTOR EDUCATION</b>					
<b>Personnel Cost Total</b>				18,949,647,376.47	24,250,060,274.99
<b>Overhead Cost Total</b>				3,475,148,499.39	3,832,173,021.82
<b>Recurrent Total</b>				<b>22,424,795,875.87</b>	<b>28,082,233,296.81</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
<b>SOCIAL SUB-SECTOR: HEALTH</b>					
41	052100100100	Ministry of Health	Personnel Cost Total	6,230,667,779.68	6,264,313,385.69
	052100100100	Ministry of Health	Overhead Cost Total	515,933,756.15	374,304,829.00
	<b>052100100100</b>	<b>Ministry of Health</b>	<b>Recurrent Total</b>	<b>6,746,601,535.83</b>	<b>6,638,618,214.69</b>
42	052100300100	State Primary Health Care Board	Personnel Cost Total	2,207,791,792.07	2,219,713,867.75
	052100300100	State Primary Health Care Board	Overhead Cost Total	325,557,384.00	249,989,925.39
	<b>052100300100</b>	<b>State Primary Health Care Board</b>	<b>Recurrent Total</b>	<b>2,533,349,176.07</b>	<b>2,469,703,793.13</b>
43	052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost Total	56,185,384.39	56,488,785.47
	052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost Total	4,587,080.00	4,827,300.00
	<b>052100300200</b>	<b>Kaduna State Contributory Health Management Authority (KACHMA)</b>	<b>Recurrent Total</b>	<b>60,772,464.39</b>	<b>61,316,085.47</b>
44	052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost Total	76,111,084.32	76,522,084.18
	052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost Total	14,620,600.00	9,932,000.00
	<b>052111300100</b>	<b>Kaduna State Health Supplies Management Agency (KADHSMA)</b>	<b>Recurrent Total</b>	<b>90,731,684.32</b>	<b>86,454,084.18</b>
45	052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total	352,111,230.00	354,012,630.64
	052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total	32,059,733.52	37,880,216.80
	<b>052111400100</b>	<b>Kaduna State College of Nursing and Midwifery</b>	<b>Recurrent Total</b>	<b>384,170,963.52</b>	<b>391,892,847.44</b>
46	052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total	2,426,118,502.25	2,444,691,343.26
	052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total	174,926,500.00	153,991,900.16
	<b>052111500100</b>	<b>Barau Dikko Teaching Hospital, Kaduna</b>	<b>Recurrent Total</b>	<b>2,601,045,002.25</b>	<b>2,598,683,243.42</b>
47	011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total	9,616,477.68	9,668,406.66
	011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total	2,680,580.00	2,754,700.00
	<b>011100900100</b>	<b>Bureau for Substance Abuse, Prevention &amp; Treatment</b>	<b>Recurrent Total</b>	<b>12,297,057.68</b>	<b>12,423,106.66</b>
48	011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total	69,207,302.08	69,581,021.51
	011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total	6,252,740.43	10,767,120.00
	<b>011103300100</b>	<b>Kaduna State AIDS Control Agency (KADSACA)</b>	<b>Recurrent Total</b>	<b>75,460,042.51</b>	<b>80,348,141.51</b>
			<b>SUB-SECTOR HEALTH</b>		
			<b>Personnel Cost Total</b>	<b>11,427,809,552.47</b>	<b>11,494,991,525.14</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
			<b>Overhead Cost Total</b>	1,076,618,374.10	844,447,991.35
			<b>Recurrent Total</b>	<b>12,504,427,926.57</b>	<b>12,339,439,516.49</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
<b>SOCIAL SUB-SECTOR: SOCIAL DEVELOPMENT</b>					
49	051300100100	Ministry of Sports Development	Personnel Cost Total	81,878,711.76	82,320,856.80
	051300100100	Ministry of Sports Development	Overhead Cost Total	266,253,308.00	225,974,188.00
	<b>051300100100</b>	<b>Ministry of Sports Development</b>	<b>Recurrent Total</b>	<b>348,132,019.76</b>	<b>308,295,044.80</b>
50	051400100100	Ministry of Human Services and Social Development	Personnel Cost Total	138,908,161.13	139,658,265.20
	051400100100	Ministry of Human Services and Social Development	Overhead Cost Total	11,086,280.63	7,612,440.00
	<b>051400100100</b>	<b>Ministry of Human Services and Social Development</b>	<b>Recurrent Total</b>	<b>149,994,441.76</b>	<b>147,270,705.20</b>
51	051405400100	Kaduna State Rehabilitation Board	Personnel Cost Total	75,765,160.08	76,174,291.94
	051405400100	Kaduna State Rehabilitation Board	Overhead Cost Total	49,525,064.40	57,020,000.00
	<b>051405400100</b>	<b>Kaduna State Rehabilitation Board</b>	<b>Recurrent Total</b>	<b>125,290,224.48</b>	<b>133,194,291.94</b>
52	011100300300	Community and Social Development Agency	Personnel Cost Total	26,299,350.09	26,441,366.58
	011100300300	Community and Social Development Agency	Overhead Cost Total	1,968,000.00	6,260,000.00
	<b>011100300300</b>	<b>Community and Social Development Agency</b>	<b>Recurrent Total</b>	<b>28,267,350.09</b>	<b>32,701,366.58</b>
53	011100300300	Kaduna Social Investment Office (KADSIO)	Personnel Cost Total	-	-
	011100300300	Kaduna Social Investment Office (KADSIO)	Overhead Cost Total	-	313,027,990.74
	<b>011100300300</b>	<b>Kaduna Social Investment Office (KADSIO)</b>	<b>Recurrent Total</b>	<b>-</b>	<b>313,027,990.74</b>
54	016400100100	Local Government Service Board	Personnel Cost Total	72,085,802.26	72,475,065.59
	016400100100	Local Government Service Board	Overhead Cost Total	1,480,756.00	341,113,680.00
	<b>016400100100</b>	<b>Local Government Service Board</b>	<b>Recurrent Total</b>	<b>73,566,558.26</b>	<b>413,588,745.59</b>
55	055100100100	Ministry for Local Government Affairs	Personnel Cost Total	123,817,794.66	124,486,410.75
	055100100100	Ministry for Local Government Affairs	Overhead Cost Total	304,293,856.22	523,302,288.49
	<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>	<b>Recurrent Total</b>	<b>428,111,650.88</b>	<b>647,788,699.24</b>
56	025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total	14,594,843.86	14,673,656.02
	025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total	3,781,234.84	2,013,010.00
	<b>025200400100</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>	<b>Recurrent Total</b>	<b>18,376,078.70</b>	<b>16,686,666.02</b>
57	025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total	30,437,426.94	30,601,789.05
	025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total	8,367,280.00	4,012,400.00

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
	<b>025200500100</b>	<b>Kaduna State Water Service Regulatory Commission</b>	<b>Recurrent Total</b>	<b>38,804,706.94</b>	<b>34,614,189.05</b>
<b>58</b>	023500100100	Ministry of Environment & Natural Resources	Personnel Cost Total	394,031,985.12	396,159,757.84
	023500100100	Ministry of Environment & Natural Resources	Overhead Cost Total	1,457,737.45	10,034,592.00
	<b>023500100100</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>Recurrent Total</b>	<b>395,489,722.57</b>	<b>406,194,349.84</b>
<b>59</b>	023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total	133,569,034.64	134,290,307.43
	023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total	7,510,672.58	13,456,499.92
	<b>023501600100</b>	<b>Kaduna State Environmental Protection Authority (KEPA)</b>	<b>Recurrent Total</b>	<b>141,079,707.22</b>	<b>147,746,807.35</b>

**SUB-SECTOR SOCIAL DEVELOPMENT**

<b>Personnel Cost Total</b>	1,091,388,270.54	1,097,281,767.20
<b>Overhead Cost Total</b>	655,724,190.12	1,503,827,089.15
<b>Recurrent Total</b>	<b>1,747,112,460.66</b>	<b>2,601,108,856.35</b>

**TOTAL FOR SOCIAL DEVELOPMENT**

<b>Personnel Cost Total</b>	31,468,845,199.48	36,842,333,567.33
<b>Overhead Cost Total</b>	5,207,491,063.61	6,180,448,102.32
<b>Recurrent Total</b>	<b>36,676,336,263.10</b>	<b>43,022,781,669.65</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
<b>SOCIAL SUB-SECTOR: ENVIRONMENT</b>					
49	023405400100	Zaria Metropolitan Authority	Personnel Cost Total	-	81,700,000.00
	023405400100	Zaria Metropolitan Authority	Overhead Cost Total	-	418,300,000.00
	<b>023405400100</b>	<b>Zaria Metropolitan Authority</b>	<b>Recurrent Total</b>	<b>-</b>	<b>500,000,000.00</b>
50	023405400200	Kaduna Capital Territory Authority	Personnel Cost Total	-	81,700,000.00
	023405400200	Kaduna Capital Territory Authority	Overhead Cost Total	-	418,300,000.00
	<b>023405400200</b>	<b>Kaduna Capital Territory Authority</b>	<b>Recurrent Total</b>	<b>-</b>	<b>500,000,000.00</b>
51	023405400300	Kafanchan Municipal Authority	Personnel Cost Total	-	81,700,000.00
	023405400300	Kafanchan Municipal Authority	Overhead Cost Total	-	418,300,000.00
	<b>023405400300</b>	<b>Kafanchan Municipal Authority</b>	<b>Recurrent Total</b>	<b>-</b>	<b>500,000,000.00</b>

**ENVIRONMENT**

<b>Personnel Cost Total</b>	-	245,100,000.00
<b>Overhead Cost Total</b>	-	1,254,900,000.00
<b>Recurrent Total</b>	<b>-</b>	<b>1,500,000,000.00</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
		<b>GENERAL ADMINISTRATION SECTOR</b>			
		<b>GENERAL ADMINISTRATION SUB-SECTOR - EXECUTIVE</b>			
60	011100100100	Government House	Personnel Cost Total	72,521,987.88	72,913,606.61
	011100100100	Government House	Overhead Cost Total	1,925,981,842.60	752,863,635.22
	<b>011100100100</b>	<b>Government House</b>	<b>Recurrent Total</b>	<b>1,998,503,830.48</b>	<b>825,777,241.83</b>
61	011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total	35,071,858.92	35,261,246.96
	011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total	17,827,751.20	10,065,000.00
	<b>011100100700</b>	<b>Kaduna Investment Promotion Agency</b>	<b>Recurrent Total</b>	<b>52,899,610.12</b>	<b>45,326,246.96</b>
62	016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total	261,578,342.67	262,990,865.72
	016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total	26,190,840.00	206,053,608.00
	<b>016000100100</b>	<b>Kaduna Geographic Information Service (KADGIS)</b>	<b>Recurrent Total</b>	<b>287,769,182.67</b>	<b>469,044,473.72</b>
63	011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total	121,158,654.49	121,812,911.22
	011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total	8,037,459.60	4,874,680.00
	<b>011101000100</b>	<b>Kaduna State Public Procurement Authority (PPA)</b>	<b>Recurrent Total</b>	<b>129,196,114.09</b>	<b>126,687,591.22</b>
64	011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total	8,979,000.00	14,026,000.00
	<b>011102100100</b>	<b>Kaduna State Liaison Office Abuja</b>	<b>Recurrent Total</b>	<b>8,979,000.00</b>	<b>14,026,000.00</b>
65	011100300100	Secretary to the State Government	Personnel Cost Total	1,115,810,797.60	1,121,836,175.91
	011100300100	Secretary to the State Government	Overhead Cost Total	1,139,127,172.23	1,849,392,429.91
	<b>011100300100</b>	<b>Secretary to the State Government</b>	<b>Recurrent Total</b>	<b>2,254,937,969.83</b>	<b>2,971,228,605.81</b>
66	011100100500	Kaduna State Media Corporation	Personnel Cost Total	238,970,688.42	240,261,130.14
	011100100500	Kaduna State Media Corporation	Overhead Cost Total	27,724,200.00	72,630,400.00
	<b>011100100500</b>	<b>Kaduna State Media Corporation</b>	<b>Recurrent Total</b>	<b>266,694,888.42</b>	<b>312,891,530.14</b>
67	011100800100	State Emergency Management Agency	Personnel Cost Total	115,433,521.61	116,056,862.63
	011100800100	State Emergency Management Agency	Overhead Cost Total	226,715,196.96	112,052,608.00
	<b>011100800100</b>	<b>State Emergency Management Agency</b>	<b>Recurrent Total</b>	<b>342,148,718.57</b>	<b>228,109,470.63</b>
68	011100100400	Government Printing Department	Personnel Cost Total	41,028,405.24	41,249,958.63
	011100100400	Government Printing Department	Overhead Cost Total	6,311,559.95	4,656,842.24



**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

<b>S/N</b>	<b>Organization Code</b>	<b>Organization Description</b>	<b>Expenditure Type</b>	<b>2021 Approved Appropriation</b>	<b>2022 Approved Estimates</b>
	<b>011100100400</b>	<b>Government Printing Department</b>	<b>Recurrent Total</b>	<b>47,339,965.19</b>	<b>45,906,800.87</b>
<b>69</b>	011103700100	Bureau of Interfaith	Personnel Cost Total	32,116,436.76	32,289,865.52
	011103700100	Bureau of Interfaith	Overhead Cost Total	664,851.02	10,467,964.68
	<b>011103700100</b>	<b>Bureau of Interfaith</b>	<b>Recurrent Total</b>	<b>32,781,287.78</b>	<b>42,757,830.20</b>
<b>70</b>	011103700200	Pilgrims Welfare Agency	Personnel Cost Total	40,677,024.12	40,896,680.05
	011103700200	Pilgrims Welfare Agency	Overhead Cost Total	794,590.79	396,963.32
	<b>011103700200</b>	<b>Pilgrims Welfare Agency</b>	<b>Recurrent Total</b>	<b>41,471,614.91</b>	<b>41,293,643.37</b>
<b>71</b>	011103800300	Kaduna State Peace Commission	Personnel Cost Total	12,356,575.20	12,423,300.71
	011103800300	Kaduna State Peace Commission	Overhead Cost Total	5,326,341.16	1,595,439.90
	<b>011103800300</b>	<b>Kaduna State Peace Commission</b>	<b>Recurrent Total</b>	<b>17,682,916.36</b>	<b>14,018,740.60</b>
<b>72</b>	011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total	54,360,208.80	54,653,753.93
	011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total	7,622,985.00	1,764,940.00
	<b>011104000200</b>	<b>Kaduna State Fiscal Responsibility Commission</b>	<b>Recurrent Total</b>	<b>61,983,193.80</b>	<b>56,418,693.93</b>
<b>73</b>	012500100100	Office of the Head of Service	Personnel Cost Total	115,313,050.46	111,895,907.03
	012500100100	Office of the Head of Service	Overhead Cost Total	97,013,109.29	1,175,716,188.83
	<b>012500100100</b>	<b>Office of the Head of Service</b>	<b>Recurrent Total</b>	<b>212,326,159.75</b>	<b>1,287,612,095.87</b>
<b>74</b>	011103500100	Kaduna State Pension Bureau	Personnel Cost Total	46,115,411.16	46,364,434.38
	011103500100	Kaduna State Pension Bureau	Overhead Cost Total	53,641,959.81	34,010,458.30
	<b>011103500100</b>	<b>Kaduna State Pension Bureau</b>	<b>Recurrent Total</b>	<b>99,757,370.97</b>	<b>80,374,892.68</b>
<b>75</b>	014700100100	Civil Service Commission, Kaduna State	Personnel Cost Total	102,717,874.92	103,272,551.44
	014700100100	Civil Service Commission, Kaduna State	Overhead Cost Total	24,108,938.00	35,587,402.45
	<b>014700100100</b>	<b>Civil Service Commission, Kaduna State</b>	<b>Recurrent Total</b>	<b>126,826,812.92</b>	<b>138,859,953.89</b>
<b>76</b>	022000100100	Ministry of Finance	Personnel Cost Total	1,192,639,441.72	1,199,079,694.71
	022000100100	Ministry of Finance	Overhead Cost Total	21,900,359,737.87	20,614,293,881.69
	<b>022000100100</b>	<b>Ministry of Finance</b>	<b>Recurrent Total</b>	<b>23,092,999,179.59</b>	<b>21,813,373,576.40</b>
<b>77</b>	022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total	890,125,699.42	894,932,378.19

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

<b>S/N</b>	<b>Organization Code</b>	<b>Organization Description</b>	<b>Expenditure Type</b>	<b>2021 Approved Appropriation</b>	<b>2022 Approved Estimates</b>
	022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total	566,635,792.53	725,539,821.69
	<b>022000800100</b>	<b>Kaduna State Internal Revenue Service (KADIRS)</b>	<b>Recurrent Total</b>	<b>1,456,761,491.94</b>	<b>1,620,472,199.88</b>
<b>78</b>	014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total	100,738,268.64	101,282,255.29
	014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total	4,406,680.00	552,830.08
	<b>014800100100</b>	<b>State Independent Electoral Commission (SIECOM)</b>	<b>Recurrent Total</b>	<b>105,144,948.64</b>	<b>101,835,085.37</b>
<b>TOTAL FOR EXECUTIVE</b>					
			<b>Personnel Cost Total</b>	<b>4,588,734,248.02</b>	<b>4,609,473,579.06</b>
			<b>Overhead Cost Total</b>	<b>26,047,470,008.00</b>	<b>25,626,541,094.31</b>
			<b>Recurrent Total</b>	<b>30,636,204,256.03</b>	<b>30,236,014,673.37</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
<b>GENERAL ADMINISTRATION SUB-SECTOR - GOVERNANCE</b>					
79	023800100100	Planning and Budget Commission	Personnel Cost Total	136,262,022.24	136,997,837.16
	023800100100	Planning and Budget Commission	Overhead Cost Total	133,124,080.00	180,201,100.00
	<b>023800100100</b>	<b>Planning and Budget Commission</b>	<b>Recurrent Total</b>	<b>269,386,102.24</b>	<b>317,198,937.16</b>
80	023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total	132,719,562.00	133,436,247.63
	023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total	8,098,440.00	1,718,000.00
	<b>023800200100</b>	<b>Kaduna State Bureau of Statistics</b>	<b>Recurrent Total</b>	<b>140,818,002.00</b>	<b>135,154,247.63</b>
81	023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Personnel Cost Total	4,018,135.96	206,898,296.36
	023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost Total	279,967,454.50	54,976,508.00
	<b>023800300100</b>	<b>Kaduna Residents Identification Management Agency (KADRIMA)</b>	<b>Recurrent Total</b>	<b>283,985,590.46</b>	<b>261,874,804.36</b>
82	032600100100	Ministry of Justice	Personnel Cost Total	208,336,691.71	209,461,709.85
	032600100100	Ministry of Justice	Overhead Cost Total	184,503,387.20	204,094,000.00
	<b>032600100100</b>	<b>Ministry of Justice</b>	<b>Recurrent Total</b>	<b>392,840,078.91</b>	<b>413,555,709.85</b>

**GOVERNANCE**

<b>Personnel Cost Total</b>	481,336,411.91	686,794,091.00
<b>Overhead Cost Total</b>	605,693,361.70	440,989,608.00
<b>Recurrent Total</b>	<b>1,087,029,773.61</b>	<b>1,127,783,699.00</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
<b>GENERAL ADMINISTRATION SUB-SECTOR - SECURITY</b>					
83	011100400100	Ministry of Internal Security and Home Affairs	Personnel Cost Total	32,430,216.24	26,822,260.91
	011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total	1,375,305,471.08	4,768,664,229.55
	<b>011100400100</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>Recurrent Total</b>	<b>1,407,735,687.32</b>	<b>4,795,486,490.46</b>

84	011104000100	Kaduna State Vigilance Service	Personnel Cost Total	5,124,196.19	5,151,866.85
	011104000100	Kaduna State Vigilance Service	Overhead Cost Total	149,837,975.45	1,152,600.00
	<b>011104000100</b>	<b>Kaduna State Vigilance Service</b>	<b>Recurrent Total</b>	<b>154,962,171.64</b>	<b>6,304,466.85</b>

**SECURITY**

<b>Personnel Cost Total</b>	37,554,412.43	31,974,127.76
<b>Overhead Cost Total</b>	1,525,143,446.53	4,769,816,829.55
<b>Recurrent Total</b>	<b>1,562,697,858.96</b>	<b>4,801,790,957.31</b>

**TOTAL GENERAL ADMINISTRATION EXPENDITURE**

<b>Personnel Cost Total</b>	5,107,625,072.36	5,328,241,797.82
<b>Overhead Cost Total</b>	28,178,306,816.23	30,837,347,531.86
<b>Recurrent Total</b>	<b>33,285,931,888.60</b>	<b>36,165,589,329.68</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
		<b>JUDICIARY</b>			
<b>85</b>	031801100100	Judicial Service Commission	Personnel Cost Total	65,370,445.08	65,723,445.48
	031801100100	Judicial Service Commission	Overhead Cost Total	23,870,850.26	62,614,757.20
	<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>Recurrent Total</b>	<b>89,241,295.34</b>	<b>128,338,202.68</b>
<b>86</b>	032605100100	High Court of Justice	Personnel Cost Total	1,255,432,955.80	1,262,212,293.76
	032605100100	High Court of Justice	Overhead Cost Total	112,834,829.00	213,825,498.36
	<b>032605100100</b>	<b>High Court of Justice</b>	<b>Recurrent Total</b>	<b>1,368,267,784.80</b>	<b>1,476,037,792.12</b>
<b>87</b>	032605200100	Customary Court of Appeal	Personnel Cost Total	1,069,328,743.22	1,075,103,118.43
	032605200100	Customary Court of Appeal	Overhead Cost Total	52,678,371.94	147,904,831.24
	<b>032605200100</b>	<b>Customary Court of Appeal</b>	<b>Recurrent Total</b>	<b>1,122,007,115.16</b>	<b>1,223,007,949.67</b>
<b>88</b>	032605300100	Sharia Court of Appeal	Personnel Cost Total	1,185,428,314.05	1,191,829,626.95
	032605300100	Sharia Court of Appeal	Overhead Cost Total	89,697,668.00	195,646,226.00
	<b>032605300100</b>	<b>Sharia Court of Appeal</b>	<b>Recurrent Total</b>	<b>1,275,125,982.05</b>	<b>1,387,475,852.95</b>

**JUDICIARY**

<b>Personnel Cost Total</b>	3,575,560,458.15	3,594,868,484.62
<b>Overhead Cost Total</b>	279,081,719.20	619,991,312.80
<b>Recurrent Total</b>	<b>3,854,642,177.35</b>	<b>4,214,859,797.42</b>

**SUMMARY OF DRAFT RECURRENT EXPENDITURE 2022**

S/N	Organization Code	Organization Description	Expenditure Type	2021 Approved Appropriation	2022 Approved Estimates
<b>LEGISLATURE</b>					
89	011200300100	Kaduna State Legislature	Personnel Cost Total	1,076,993,998.56	1,082,809,766.15
	011200300100	Kaduna State Legislature	Overhead Cost Total	2,541,935,681.00	2,701,690,233.85
	<b>011200300100</b>	<b>Kaduna State Legislature</b>	<b>Recurrent Total</b>	<b>3,618,929,679.56</b>	<b>3,784,500,000.00</b>
90	011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total	137,132,645.88	137,873,162.17
	011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total	53,256,690.80	28,721,376.00
	<b>011200400100</b>	<b>Kaduna State Assembly Service Commission</b>	<b>Recurrent Total</b>	<b>190,389,336.68</b>	<b>166,594,538.17</b>
91	014000100100	Office of the State Auditor-General	Personnel Cost Total	168,842,754.00	185,477,397.83
	014000100100	Office of the State Auditor-General	Overhead Cost Total	46,824,968.47	112,356,460.82
	<b>014000100100</b>	<b>Office of the State Auditor-General</b>	<b>Recurrent Total</b>	<b>215,667,722.47</b>	<b>297,833,858.66</b>
92	016100100100	Office of the Auditor-General (Local Governments)	Personnel Cost Total	142,942,319.52	143,714,208.05
	016100100100	Office of the Auditor-General (Local Governments)	Overhead Cost Total	31,364,098.00	34,834,645.60
	<b>016100100100</b>	<b>Office of the Auditor-General (Local Governments)</b>	<b>Recurrent Total</b>	<b>174,306,417.52</b>	<b>178,548,853.65</b>

**LEGISLATURE**

<b>Personnel Cost Total</b>	1,525,911,717.96	1,549,874,534.20
<b>Overhead Cost Total</b>	2,673,381,438.27	2,877,602,716.27
<b>Recurrent Total</b>	<b>4,199,293,156.23</b>	<b>4,427,477,250.47</b>

**TOTAL RECURRENT EXPENDITURE**

<b>Personnel Cost Total</b>	44,413,942,892.26	50,311,193,230.68	18.06%
<b>Overhead Cost Total</b>	37,643,444,046.04	43,739,149,995.84	15.70%
<b>Recurrent Total</b>	<b>82,057,386,938.30</b>	<b>94,050,343,226.51</b>	<b>33.76%</b>

**Total Budget size 278,581,858,245.02**

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
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# **EXECUTIVE BRANCH**

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
021500100100	Ministry of Agriculture	Personnel Cost	21010101	Consolidated Salary	360,360,599.96	362,306,547.20
021500100100	Ministry of Agriculture	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		
<b>021500100100</b>	<b>Ministry of Agriculture</b>	<b>Personnel Cost Total</b>			<b>360,360,599.96</b>	<b>362,306,547.20</b>
021500100100	Ministry of Agriculture	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	855,246.00	
021500100100	Ministry of Agriculture	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	740,000.00	3,570,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020305	Printing of Non Security Documents	350,000.00	-
021500100100	Ministry of Agriculture	Overhead Cost	22020402	Maintenance of Office Furniture	500,000.00	-
021500100100	Ministry of Agriculture	Overhead Cost	22020901	Bank Charges (Other Than Interest)	10,000.00	50,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22021001	Refreshment & Meals	300,000.00	500,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22021023	Final Accounts And Budget Preparation Expenses	200,000.00	450,000.00
<b>021500100100</b>	<b>Ministry of Agriculture</b>	<b>Overhead Cost Total</b>			<b>2,955,246.00</b>	<b>4,570,000.00</b>
<b>021500100100</b>	<b>Ministry of Agriculture</b>	<b>Recurrent Total</b>			<b>363,315,845.96</b>	<b>366,876,547.20</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
021510200100	Kaduna State Agricultural Development Agency (KADA)	Personnel Cost	21010101	Consolidated Salary	388,921,539.48	391,021,715.79
<b>021510200100</b>	<b>Kaduna State Agricultural Development Agency (KADA)</b>	<b>Personnel Cost Total</b>			<b>388,921,539.48</b>	<b>391,021,715.79</b>
021510200100	Kaduna State Agricultural Development Agency (KADA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	-	
021510200100	Kaduna State Agricultural Development Agency (KADA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	234,520.00	262,500.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	240.39	600.00
021510200100	Kaduna State Agricultural Development Agency (KADA)	Overhead Cost	22021001	Refreshment & Meals		1,716,000.00
<b>021510200100</b>	<b>Kaduna State Agricultural Development Agency (KADA)</b>	<b>Overhead Cost Total</b>			<b>234,760.39</b>	<b>1,979,100.00</b>
<b>021510200100</b>	<b>Kaduna State Agricultural Development Agency (KADA)</b>	<b>Recurrent Total</b>			<b>389,156,299.87</b>	<b>393,000,815.79</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21010101	Consolidated Salary	17,658,913.95	25,879,431.44
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	8,081,519.16	
<b>021511000100</b>	<b>Kaduna State Livestock Regulatory Authority</b>	<b>Personnel Cost Total</b>			<b>25,740,433.11</b>	<b>25,879,431.44</b>
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	615,000.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020307	Laboratory Supplies and Reagents	-	3,443,088.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	29,520.00	13,200.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021001	Refreshment & Meals		66,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021014	Annual Budget Expenses and Administration	41,000.00	26,400.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020102	Local Travel and Transport - Others	574,000.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020305	Printing of Non Security Documents	465,350.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020308	Field & Camping Materials Supplies	184,500.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020309	Uniforms & other Clothing	328,000.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020906	Cost of Revenue Collection	459,200.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021003	Publicity & Advertisements	272,240.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021026	Entertainment & Hospitality	114,800.00	
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021050	Supervision (M&E)		397,760.09
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021065	Public Health Emergencies		2,112,000.00
<b>021511000100</b>	<b>Kaduna State Livestock Regulatory Authority</b>	<b>Overhead Cost Total</b>			<b>3,083,610.00</b>	<b>6,058,448.09</b>
<b>021511000100</b>	<b>Kaduna State Livestock Regulatory Authority</b>	<b>Recurrent Total</b>			<b>28,824,043.11</b>	<b>31,937,879.53</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost	21010101	Consolidated Salary	113,408,204.64	126,237,423.49
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>022300100100</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>Personnel Cost Total</b>			<b>125,559,402.72</b>	<b>126,237,423.49</b>
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	1,886,000.00	
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	21020122	Exam Supervision Allowance	596,960.00	140,800.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020305	Printing of Non Security Documents	246,000.00	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	2,001,099.30	880,483.69
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020416	BATC Upkeep Funds		6,072,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization		5,000,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020619	External Examination Fees (Charges)	1,682,508.80	1,801,580.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020602	Internal Examination Fees (Charges)	1,010,240.00	1,883,103.20
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021001	Refreshment and Meals	467,400.00	353,100.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021021	Special Days/Celebrations	2,050,000.00	1,285,900.00
<b>022300100100</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>Overhead Cost Total</b>			<b>9,940,208.10</b>	<b>17,416,966.89</b>
<b>022300100100</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>Recurrent Total</b>			<b>135,499,610.82</b>	<b>143,654,390.39</b>

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022**

<b>Organization Code</b>	<b>Organization Description</b>	<b>Expenditure Type</b>	<b>Financial Code</b>	<b>Expenditure Description</b>	<b>2021 Approved Appropriation</b>	<b>2022 Approved Estimates</b>
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010101	Consolidated Salary	6,943,182.15	11,020,508.22
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>011100700100</b>	<b>Industrialization and Micro Credit Management Board</b>	<b>Personnel Cost Total</b>			<b>10,961,317.11</b>	<b>11,020,508.22</b>
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	394,774.64	
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020203	Internet Access Charges	32,799.97	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020305	Printing of Non Security Documents	65,600.00	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	15,306.81	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22021001	Refreshment & Meals	65,600.00	87,200.00
<b>011100700100</b>	<b>Industrialization and Micro Credit Management Board</b>	<b>Overhead Cost Total</b>			<b>574,081.42</b>	<b>87,200.00</b>
<b>011100700100</b>	<b>Industrialization and Micro Credit Management Board</b>	<b>Recurrent Total</b>			<b>11,535,398.53</b>	<b>11,107,708.22</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011101000102	Kaduna Mining Development Company Limited	Personnel Cost	21010101	Consolidated Salary	4,298,811.84	11,506,229.92
011101000102	Kaduna Mining Development Company Limited	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	7,145,618.16	
<b>011101000102</b>	<b>Kaduna Mining Development Company Limited</b>	<b>Personnel Cost Total</b>			<b>11,444,430.00</b>	<b>11,506,229.92</b>
011101000102	Kaduna Mining Development Company Limited	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	447,720.00	
011101000102	Kaduna Mining Development Company Limited	Overhead Cost	22020209	Postages and Courier Services	13,639.88	-
011101000102	Kaduna Mining Development Company Limited	Overhead Cost	22020303	Newspapers	22,140.00	-
011101000102	Kaduna Mining Development Company Limited	Overhead Cost	22020305	Printing of Non Security Documents	57,400.00	-
011101000102	Kaduna Mining Development Company Limited	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,197.59	2,197.44
011101000102	Kaduna Mining Development Company Limited	Overhead Cost	22021001	Refreshment & Meals	118,080.00	104,150.04
011101000102	Kaduna Mining Development Company Limited	Overhead Cost	22021021	Special Days/Celebrations	173,922.00	161,992.00
<b>011101000102</b>	<b>Kaduna Mining Development Company Limited</b>	<b>Overhead Cost Total</b>			<b>834,099.47</b>	<b>268,339.48</b>
<b>011101000102</b>	<b>Kaduna Mining Development Company Limited</b>	<b>Recurrent Total</b>			<b>12,278,529.47</b>	<b>11,774,569.40</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010101	Consolidated Salary	91,292,961.72	104,002,758.26
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>011100200400</b>	<b>Ministry of Housing and Urban Development</b>	<b>Personnel Cost Total</b>			<b>103,444,159.80</b>	<b>104,002,758.26</b>
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	1,248,696.00	
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020209	Postages & Courier Services	82,000.00	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020305	Printing of Non Security Documents	820,000.00	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020901	Bank Charges (Other than Interest)	24,600.00	26,400.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021001	Refreshment & Meals	82,000.00	377,080.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021003	Publicity & Advertisements	549,400.00	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021014	Annual Budget Expenses and Administration	78,105.00	78,375.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021048	Planning Permission to KASUPDA	410,000.00	1,111,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021050	Supervision (M & E)	5,576,000.00	11,176,000.00
<b>011100200400</b>	<b>Ministry of Housing and Urban Development</b>	<b>Overhead Cost Total</b>			<b>8,870,801.00</b>	<b>12,768,855.00</b>
<b>011100200400</b>	<b>Ministry of Housing and Urban Development</b>	<b>Recurrent Total</b>			<b>112,314,960.80</b>	<b>116,771,613.26</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Personnel Cost	21010101	Consolidated Salary	91,292,961.72	95,825,776.60
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>011100100300</b>	<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>	<b>Personnel Cost Total</b>			<b>95,311,096.68</b>	<b>95,825,776.60</b>
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	1,248,696.00	
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22020305	Printing of Non Security Documents	1,250,500.00	-
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22020308	Field & Camping Materials Supplies	-	4,028,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	49,200.00	12,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22020209	Postages & Courier Services	82,000.00	
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22021001	Refreshment & Meals	153,340.00	468,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22021003	Publicity & Advertisements	549,400.00	-
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22021048	Planning Permission to KASUPDA	820,000.00	1,111,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	78,105.00	100,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22021050	Supervision (M&E)	16,236,000.00	
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Overhead Cost	22021221	Development Control/Demolition exercise		48,760,000.00
<b>011100100300</b>	<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>	<b>Overhead Cost Total</b>			<b>20,467,241.00</b>	<b>54,479,000.00</b>
<b>011100100300</b>	<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>	<b>Recurrent Total</b>			<b>115,778,337.68</b>	<b>150,304,776.60</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	21010101	Consolidated Salary	18,993,854.88	23,136,254.59
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>022001300100</b>	<b>Kaduna State Mortgage Foreclosure Authority</b>	<b>Personnel Cost Total</b>			<b>23,011,989.84</b>	<b>23,136,254.59</b>
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	410,000.00	
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	410,000.00	410,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020209	Postages & Courier Services	164,000.00	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020203	Internet Access Charges	123,000.00	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020305	Printing of Non Security Documents	410,000.00	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	16,400.00	16,400.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020204	Satellite Broadcasting Access Charges	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020303	News Papers	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020602	Office Rent	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021001	Refreshment & Meals	-	410,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021002	Honorarium & Sitting Allowance	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021021	Special Days/Celebrations	-	-
<b>022001300100</b>	<b>Kaduna State Mortgage Foreclosure Authority</b>	<b>Overhead Cost Total</b>			<b>1,533,400.00</b>	<b>836,400.00</b>
<b>022001300100</b>	<b>Kaduna State Mortgage Foreclosure Authority</b>	<b>Recurrent Total</b>			<b>24,545,389.84</b>	<b>23,972,654.59</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	21010101	Consolidated Salary	35,491,740.24	39,723,228.53
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>023405400300</b>	<b>Kaduna State Facilities Management Agency (KADFAMA)</b>	<b>Personnel Cost Total</b>			<b>39,509,875.20</b>	<b>39,723,228.53</b>
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	1,230,000.00	
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters		15,840,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020405	Maintenance of Plants/Generators	107,046,671.51	36,000,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020601	Security Services	362,833,600.00	549,934,690.80
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020605	Cleaning & Fumigation Services	287,172,200.00	702,616,495.12
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020803	Plant / Generator Fuel Cost	243,739,430.57	200,545,667.20
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	62,320.00	55,440.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22021001	Refreshment & Meals	65,600.00	253,440.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,476,000.00	-
<b>023405400300</b>	<b>Kaduna State Facilities Management Agency (KADFAMA)</b>	<b>Overhead Cost Total</b>			<b>1,003,625,822.08</b>	<b>1,505,245,733.13</b>
<b>023405400300</b>	<b>Kaduna State Facilities Management Agency (KADFAMA)</b>	<b>Recurrent Total</b>			<b>1,043,135,697.28</b>	<b>1,544,968,961.65</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010101	Consolidated Salary	103,560,377.76	116,336,418.35
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>023400100100</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>Personnel Cost Total</b>			<b>115,711,575.84</b>	<b>116,336,418.35</b>
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	5,225,040.00	
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020203	Internet Access Charges	1,127,500.00	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020209	Postages & Courier Services	738,000.00	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020309	Uniforms & Other Clothing	401,226.00	1,316,800.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020312	Fire Fighting Materials	246,000.00	1,308,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	82,000,000.00	204,570,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021001	Refreshment & Meals	342,760.00	434,720.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021014	Annual Budget Expenses and Administration	328,172.20	239,800.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021021	Special Days/Celebrations	820,000.00	740,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021050	Supervision (M & E)	32,800,000.00	50,000,000.00
<b>023400100100</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>Overhead Cost Total</b>			<b>124,028,698.20</b>	<b>258,609,320.00</b>
<b>023400100100</b>	<b>Ministry of Public Works and Infrastructure</b>	<b>Recurrent Total</b>			<b>239,740,274.04</b>	<b>374,945,738.35</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost	21010101	Consolidated Salary	55,626,516.60	59,966,732.68
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>023405400100</b>	<b>Kaduna Roads Agency (KADRA)</b>	<b>Personnel Cost Total</b>			<b>59,644,651.56</b>	<b>59,966,732.68</b>
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	3,542,400.00	
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	11,808.00	14,400.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021001	Refreshment & Meals	106,600.00	90,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	14,350.00	27,500.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021050	Supervision (M & E)	8,610,000.00	8,640,000.00
<b>023405400100</b>	<b>Kaduna Roads Agency (KADRA)</b>	<b>Overhead Cost Total</b>			<b>12,285,158.00</b>	<b>8,771,900.00</b>
<b>023405400100</b>	<b>Kaduna Roads Agency (KADRA)</b>	<b>Recurrent Total</b>			<b>71,929,809.56</b>	<b>68,738,632.68</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21010101	Consolidated Salary	1,318,716,223.61	1,329,877,124.10
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>023405400200</b>	<b>Kaduna State Traffic Law Enforcement Agency (KASTLEA)</b>	<b>Personnel Cost Total</b>			<b>1,322,734,358.57</b>	<b>1,329,877,124.10</b>
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	4,000,000.00	
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020402	Maintenance of Office Furniture	1,189,000.00	
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,911,000.00	
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment		25,189,200.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020411	Maintenance of Communication Equipments		-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost		58,797,900.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	32,800.00	300,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22021001	Refreshment & Meals	1,520,000.00	3,000,000.00
<b>023405400200</b>	<b>Kaduna State Traffic Law Enforcement Agency (KASTLEA)</b>	<b>Overhead Cost Total</b>			<b>9,652,800.00</b>	<b>87,287,100.00</b>
<b>023405400200</b>	<b>Kaduna State Traffic Law Enforcement Agency (KASTL</b>	<b>Recurrent Total</b>			<b>1,332,387,158.57</b>	<b>1,417,164,224.10</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010101	Consolidated Salary	14,185,288.32	21,578,621.70
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	7,277,434.68	
<b>011100200300</b>	<b>Kaduna Power Supply Company Limited (KAPSCO)</b>	<b>Personnel Cost Total</b>			<b>21,462,723.00</b>	<b>21,578,621.70</b>
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	410,000.00	
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020202	Telephone Charges		36,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020203	Internet Access Charges	295,200.00	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020305	Printing of Non Security Documents	82,000.00	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020402	Maintenance of Office Furniture	82,000.00	
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020701	Financial Consulting	410,000.00	390,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020425	Operation and Maintenance of Solar Lights and Equipment	100,000,000.00	
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020724	Public Offices Electricity Bill Verification	3,280,000.00	9,300,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020901	Bank Charges (Other than Interest)	41,000.00	7,200.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020725	Processing of Annual Company Tax Clearance Certificate	574,000.00	450,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22021001	Refreshment & Meals		45,000.00
<b>011100200300</b>	<b>Kaduna Power Supply Company Limited (KAPSCO)</b>	<b>Overhead Cost Total</b>			<b>105,174,200.00</b>	<b>10,228,200.00</b>
<b>011100200300</b>	<b>Kaduna Power Supply Company Limited (KAPSCO)</b>	<b>Recurrent Total</b>			<b>126,636,923.00</b>	<b>31,806,821.70</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost	21010101	Consolidated Salary	7,644,774.00	32,356,075.81
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,537,517.44	
<b>023400100400</b>	<b>Kaduna State Transport Regulatory Authority</b>	<b>Personnel Cost Total</b>			<b>32,182,291.44</b>	<b>32,356,075.81</b>
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	505,612.00	
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	342,760.00	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020203	Internet Access Charges	67,395.78	
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020305	Printing of Non Security Documents	774,080.00	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	45,920.00	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	21,065.29	10,560.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22021001	Refreshment & Meals	166,050.00	243,210.00
<b>023400100400</b>	<b>Kaduna State Transport Regulatory Authority</b>	<b>Overhead Cost Total</b>			<b>1,922,883.07</b>	<b>253,770.00</b>
<b>023400100400</b>	<b>Kaduna State Transport Regulatory Authority</b>	<b>Recurrent Total</b>			<b>34,105,174.51</b>	<b>32,609,845.81</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051700100100	Ministry of Education	Personnel Cost	21010101	Consolidated Salary	8,988,290,068.56	14,247,128,452.16
051700100100	Ministry of Education	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>051700100100</b>	<b>Ministry of Education</b>	<b>Personnel Cost Total</b>			<b>9,000,441,266.64</b>	<b>14,247,128,452.16</b>
051700100100	Ministry of Education	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	6,815,840.00	
051700100100	Ministry of Education	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	3,909,432.00	4,330,000.00
051700100100	Ministry of Education	Overhead Cost	22020302	Books	23,367,376.00	20,282,000.00
051700100100	Ministry of Education	Overhead Cost	22020305	Printing of Non Security Documents	2,719,120.00	
051700100100	Ministry of Education	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	2,460,000.00	2,600,000.00
051700100100	Ministry of Education	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	10,648,520.00	13,090,000.00
051700100100	Ministry of Education	Overhead Cost	22020505	Professional Development Others	7,125,800.00	11,845,000.00
051700100100	Ministry of Education	Overhead Cost	22020517	Female Education	4,264,000.00	4,026,000.00
051700100100	Ministry of Education	Overhead Cost	22020601	Security Services	579,379,200.00	579,379,200.00
051700100100	Ministry of Education	Overhead Cost	22040117	Overhead Cost to Parastatals & Agencies	435,063,300.00	435,063,300.00
051700100100	Ministry of Education	Overhead Cost	22020613	Overhead Payment to Schools	123,000,000.00	123,000,000.00
051700100100	Ministry of Education	Overhead Cost	22020622	Inter Schools Debate & Science Quiz Competition	1,745,370.00	4,266,500.00
051700100100	Ministry of Education	Overhead Cost	22021001	Refreshment & Meals	7,431,906.00	5,754,600.00
051700100100	Ministry of Education	Overhead Cost	22021005	Service School Fees Payment	244,832,516.80	53,187,300.00
051700100100	Ministry of Education	Overhead Cost	22021220	Monitoring and Supervision of Schools	-	7,816,000.00
<b>051700100100</b>	<b>Ministry of Education</b>	<b>Overhead Cost Total</b>			<b>1,452,762,380.80</b>	<b>1,264,639,900.00</b>
<b>051700100100</b>	<b>Ministry of Education</b>	<b>Recurrent Total</b>			<b>10,453,203,647.44</b>	<b>15,511,768,352.16</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051700300100	State Universal Basic Education Board (SUBEB)	Personnel Cost	21010101	Consolidated Salary	142,377,482.39	167,816,340.83
051700300100	State Universal Basic Education Board (SUBEB)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,537,517.44	
<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>	<b>Personnel Cost Total</b>			<b>166,914,999.83</b>	<b>167,816,340.83</b>
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020102	Local Travel and Transport - Others	1,825,320.00	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	5,013,480.00	
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020203	Internet Access Charges	348,992.00	
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020209	Postages and Courier Services	28,700.00	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020305	Printing of Non Security Documents	4,474,667.68	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020309	Uniforms & Other Clothing	172,200.00	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,086,080.00	
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	3,692,050.00	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020702	Information Technology Consulting	2,132,000.00	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020710	Economic & fin. Consulting Services		950,400.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020901	Bank Charges (Other than Interest)	16,881.06	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021001	Refreshment & Meals	1,378,912.00	953,304.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021003	Publicity & Advertisements	672,400.00	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021009	Sporting Activities	697,820.00	1,188,369.60
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021026	Entertainment & Hospitality		105,600.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021037	Supervision M&E	951,200.00	7,985,155.20
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021038	Monitoring Quality Assurance & School Inspection	9,798,180.00	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22040117	Overhead Cost Payment to Parastatals & Agencies		471,547,200.00
<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>	<b>Overhead Cost Total</b>			<b>33,288,882.74</b>	<b>482,730,028.80</b>
<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>	<b>Recurrent Total</b>			<b>200,203,882.57</b>	<b>650,546,369.63</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705600100	Kaduna State Scholarship and Loans Board	Personnel Cost	21010101	Consolidated Salary	36,824,412.84	39,169,324.39
051705600100	Kaduna State Scholarship and Loans Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	2,134,533.24	
<b>051705600100</b>	<b>Kaduna State Scholarship and Loans Board</b>	<b>Personnel Cost Total</b>			<b>38,958,946.08</b>	<b>39,169,324.39</b>
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	3,091,400.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020102	Local Travel and Transport - Others	840,500.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020501	Local Training (Regular)	377,200.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020901	Bank Charges (other than Interest)	1,180,800.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020208	Software Charges/License Renewal	12,136,000.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020305	Printing of Non Security Documents	787,200.00	-
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020620	Production of Examination Certificates		8,431,557.80
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020638	Examinations Monitoring & Evaluation		1,000,000.00
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020901	Bank Charges (Other than Interest)		10,000.00
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22021001	Refreshment & Meals	469,040.00	500,000.00
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,100,000.00	-
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22021003	Publicity & Advertisements	16,400,000.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020402	Maintenance of Office Furniture	455,100.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	861,000.00	
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses		139,480.00
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22021219	Whole Schools Evaluation		1,000,000.00
051705600100	Kaduna State Scholarship and Loans Board	Overhead Cost	22021223	Conduct of Examinations		1,000,000.00
<b>051705600100</b>	<b>Kaduna State Scholarship and Loans Board</b>	<b>Overhead Cost Total</b>			<b>40,698,240.00</b>	<b>12,081,037.80</b>
<b>051705600100</b>	<b>Kaduna State Scholarship and Loans Board</b>	<b>Recurrent Total</b>			<b>79,657,186.08</b>	<b>51,250,362.19</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost	21010101	Consolidated Salary	79,767,986.52	80,198,733.65
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		
<b>051705900100</b>	<b>Kaduna State Schools Quality Assurance Authority</b>	<b>Personnel Cost Total</b>			<b>79,767,986.52</b>	<b>80,198,733.65</b>
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	2,267,300.00	
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020305	Printing of Non Security Documents	2,613,094.00	5,414,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Examinations Monitoring & Evaluation		5,275,990.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,920.00	3,960.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021001	Refreshment & Meals	1,615,400.00	325,908.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	126,280.00	207,648.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	713,400.00	
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021003	Publicity & Advertisements	2,041,800.00	
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021036	Examination Fees for Public Schools	259,550,800.00	394,021,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021039	Monitoring Quality Assurance & School Inspection	1,107,000.00	2,656,368.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021219	Whole Schools Evaluation		16,137,208.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021220	Monitoring and Supervision of Schools	19,287,753.00	14,553,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021223	Conduct of Examinations	163,483,457.00	80,225,437.80
<b>051705900100</b>	<b>Kaduna State Schools Quality Assurance Authority</b>	<b>Overhead Cost Total</b>			<b>452,811,204.00</b>	<b>518,820,519.80</b>
<b>051705900100</b>	<b>Kaduna State Schools Quality Assurance Authority</b>	<b>Recurrent Total</b>			<b>532,579,190.52</b>	<b>599,019,253.45</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705400100	Teacher Service Board	Personnel Cost	21010101	Consolidated Salary	30,436,719.24	55,271,097.56
051705400100	Teacher Service Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,537,517.44	
<b>051705400100</b>	<b>Teacher Service Board</b>	<b>Personnel Cost Total</b>			<b>54,974,236.68</b>	<b>55,271,097.56</b>
051705400100	Teacher Service Board	Overhead Cost	22020102	Local Travel and Transport - Others		3,015,000.00
051705400100	Teacher Service Board	Overhead Cost	22020305	Printing of Non Security Documents	328.00	
051705400100	Teacher Service Board	Overhead Cost	22020105	Duty tour Allowance-Civil Servant		
051705400100	Teacher Service Board	Overhead Cost	22020404	Maintenance of Office / IT Equipment		1,150,000.00
051705400100	Teacher Service Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	29,520.00	12,480.00
051705400100	Teacher Service Board	Overhead Cost	22021001	Refreshment & Meals		5,245,500.00
051705400100	Teacher Service Board	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	36,323,840.00	5,357,542.00
051705400100	Teacher Service Board	Overhead Cost	22021038	Monitoring and Evaluation	15,901,440.00	
051705400100	Teacher Service Board	Overhead Cost	22021012	Discipline and Appointment (Service Wide)	10,168,820.00	
051705400100	Teacher Service Board	Overhead Cost	22021013	Promotion (Service Wide)	31,156,100.00	4,200,000.00
<b>051705400100</b>	<b>Teacher Service Board</b>	<b>Overhead Cost Total</b>			<b>93,580,048.00</b>	<b>18,980,522.00</b>
<b>051705400100</b>	<b>Teacher Service Board</b>	<b>Recurrent Total</b>			<b>148,554,284.68</b>	<b>74,251,619.56</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051700800100	Kaduna State Library Board	Personnel Cost	21010101	Consolidated Salary	50,058,958.56	51,101,424.14
051700800100	Kaduna State Library Board	Personnel Cost	21020107	Domestic Staff Allowance	648,000.00	
051700800100	Kaduna State Library Board	Personnel Cost	21020108	Responsibility Allowance	120,000.00	
<b>051700800100</b>	<b>Kaduna State Library Board</b>	<b>Personnel Cost Total</b>			<b>50,826,958.56</b>	<b>51,101,424.14</b>
051700800100	Kaduna State Library Board	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	180,400.00	
051700800100	Kaduna State Library Board	Overhead Cost	22020303	Newspapers	359,160.00	255,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020304	Magazines & Periodicals	51,660.00	50,850.00
051700800100	Kaduna State Library Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	939.72	2,400.00
051700800100	Kaduna State Library Board	Overhead Cost	22021001	Refreshment & Meals	94,164.70	60,000.00
<b>051700800100</b>	<b>Kaduna State Library Board</b>	<b>Overhead Cost Total</b>			<b>686,324.42</b>	<b>368,250.00</b>
<b>051700800100</b>	<b>Kaduna State Library Board</b>	<b>Recurrent Total</b>			<b>51,513,282.98</b>	<b>51,469,674.14</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost	21010101	Consolidated Salary	1,603,151,390.40	1,611,808,407.91
<b>051701800100</b>	<b>Nuhu Bamalli Polytechnic, Zaria</b>	<b>Personnel Cost Total</b>			<b>1,603,151,390.40</b>	<b>1,611,808,407.91</b>
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	21020142	Teaching Practice/SIWES Allowance	-	2,540,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	7,373,440.00	
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020106	International Transport and Travels Estacode	5,371,000.00	5,250,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	3,210,464.00	2,270,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020112	International Training (Seminars, Workshop and Conferences)	8,610,000.00	5,950,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	13,653,000.00	11,550,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020203	Internet Access Charges	5,301,710.00	2,882,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020209	Postages & Courier Services	779,000.00	660,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020301	Office Stationery/Computer Consumables	12,074,500.00	11,200,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020302	Books	-	780,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020303	Newspapers	1,205,400.00	1,302,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020304	Magazines & Periodicals	-	630,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020305	Printing of Non Security Documents	6,683,000.00	6,875,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020306	Printing of Security Documents	15,231,500.00	20,900,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	6,478,000.00	-
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020308	Field & Camping Materials Supplies	1,722,000.00	1,850,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020309	Uniforms & Other Clothing	2,189,400.00	2,125,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	7,103,660.00	9,582,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020312	Fire Fighting Materials	721,600.00	680,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020315	Computer Materials & Supply	-	1,255,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	6,445,200.00	3,569,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	3,837,600.00	1,920,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	12,522,220.00	13,928,800.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020405	Maintenance of Plants/Generators	5,522,700.00	2,895,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020410	Maintenance of Street Lightings	3,239,000.00	3,300,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	4,090,980.00	1,977,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020417	Maintenance of Science Laboratories	5,918,268.00	2,533,100.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	-	1,600,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020505	Professional Development Others	-	2,310,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020601	Security Services	4,346,000.00	19,680,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020605	Cleaning & Fumigation Services	-	1,528,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020619	External Examination Fees (Charges)	2,152,500.00	2,625,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020620	Internal Examination Fees (Charges)	-	2,100,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020702	Information Technology Consulting	3,895,000.00	3,250,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020711	Capacity Building (Part Time Services Delivery)	86,989,700.00	162,775,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020801	Motor Vehicle Fuel Cost	13,682,110.00	4,602,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020803	Plant / Generator Fuel Cost	20,683,680.00	11,354,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	-	210,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020902	Insurance Premium	-	4,095,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021001	Refreshment & Meals	1,607,200.00	2,431,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,693,700.00	4,365,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021003	Publicity & Advertisements	336,200.00	2,240,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021008	Subscription to Professional Bodies	6,400,100.00	1,925,000.00

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021009	Sporting Activities	5,210,280.00	10,215,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	1,003,335.27	2,180,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021024	Committees and Commissions	7,216,000.00	3,600,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021026	Entertainment & Hospitality	7,790,000.00	6,200,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021032	Industrial Attachment Supervision	1,876,160.00	2,380,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021036	Accreditation Expenses	29,355,463.98	40,893,242.70
<b>051701800100</b>	<b>Nuhu Bamalli Polytechnic, Zaria</b>	<b>Overhead Cost Total</b>			<b>334,521,071.25</b>	<b>410,965,392.70</b>
<b>051701800100</b>	<b>Nuhu Bamalli Polytechnic, Zaria</b>	<b>Recurrent Total</b>			<b>1,937,672,461.65</b>	<b>2,022,773,800.61</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051701900100	College of Education, Gidan Waya	Personnel Cost	21010101	Consolidated Salary	1,438,363,729.29	1,446,130,893.43
<b>051701900100</b>	<b>College of Education, Gidan Waya</b>	<b>Personnel Cost Total</b>			<b>1,438,363,729.29</b>	<b>1,446,130,893.43</b>
051701900100	College of Education, Gidan Waya	Overhead Cost	22020101	Local Travel and Transport - Training	2,277,468.00	2,777,400.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020103	International Transport and Travels - Training	1,968,000.00	2,400,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,928,266.00	
051701900100	College of Education, Gidan Waya	Overhead Cost	22020201	Electricity Charges	-	280,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020203	Internet Access Charges	2,050,000.00	6,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020204	Satellite Broadcasting Access Charges	354,240.00	432,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020205	Water Rates	-	137,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020208	Software Charges/License Renewal	2,369,800.00	2,890,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020209	Postages and Courier Services	99,220.00	99,220.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020301	Office Stationery/Computer Consumables	8,200,000.00	9,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020302	Books	836,400.00	836,400.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020303	Newspapers	299,300.00	365,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020305	Printing of Non Security Documents	6,461,809.10	14,880,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020306	Printing of Security Documents	9,061,000.00	17,050,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020307	Drugs & Medical Supplies	4,633,000.00	6,950,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020308	Field & Camping Materials Supplies	3,854,000.00	4,700,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020309	Uniforms & Other Clothing	967,600.00	2,180,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	5,809,700.00	9,085,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020312	Fire Fighting Materials	629,760.00	3,566,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020315	Computer Materials & Supply	3,424,120.00	3,566,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,690,400.00	4,690,400.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020402	Maintenance of Office Furniture	2,336,800.00	2,336,800.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	2,361,600.00	5,161,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Office / IT Equipment	1,804,000.00	6,804,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020405	Maintenance of Plants & Generators	6,437,000.00	6,437,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020406	Other Maintenance Services	1,672,800.00	2,040,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020414	Maint. of Computer & ICT Equipment	1,935,200.00	1,935,200.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020501	Local Training (Regular)	2,088,835.20	2,547,360.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020502	International Training	2,050,000.00	2,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	1,876,160.00	1,876,160.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020505	Professional Development Others	370,640.00	370,640.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020112	International Training (Seminars, Workshops and Conferences)	1,846,640.00	3,846,640.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020601	Security Services	2,992,385.00	2,992,385.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020603	Residential Rent	1,321,840.00	1,321,840.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020605	Cleaning & Fumigation Services	7,216,000.00	9,216,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020616	Local Medical Treatment & Expenses	1,066,000.00	1,066,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020619	External Examination Fees (Charges)	3,444,000.00	3,444,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020620	Internal Examination Fees (Charges)	1,722,000.00	1,722,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020701	Financial Consulting	1,016,800.00	1,016,800.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020702	Information Technology Consulting	438,700.00	1,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020703	Legal Services	1,312,000.00	2,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020704	Engineering Services	1,230,000.00	1,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020705	Architectural Services	1,312,000.00	1,312,000.00

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051701900100	College of Education, Gidan Waya	Overhead Cost	22020706	Surveying Services	416,560.00	416,560.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020709	Audit Fees	-	2,400,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,910,000.00	4,910,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020803	Plant/Generator Fuel Cost	4,756,000.00	4,800,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020806	Cooking Gas/Fuel Cost	885,600.00	1,885,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,230,000.00	1,230,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020902	Insurance Premium	1,476,000.00	1,476,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021001	Refreshment & Meals	2,009,820.00	4,009,820.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,840,900.00	3,840,900.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021003	Publicity & Advertisements	1,284,940.00	2,284,940.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021008	Subscription to Professional Bodies	410,000.00	410,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021009	Sporting Activities	1,988,992.00	2,988,992.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021021	Special Days/Celebrations	1,608,840.00	2,434,443.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021026	Entertainment & Hospitality	1,677,392.00	2,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021029	Supplementary Support to NYSC	410,000.00	410,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021030	Third Party Funds	1,722,000.00	5,400,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021036	Accreditation	30,900,000.00	50,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021038	Affiliation to Other Institutions	8,504,298.72	8,504,298.72
051701900100	College of Education, Gidan Waya	Overhead Cost	21020142	Teaching Practice		12,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	220201038	Part-Time/Visiting Lecturers Allowance	63,120,000.00	63,120,000.00
<b>051701900100</b>	<b>College of Education, Gidan Waya</b>	<b>Overhead Cost Total</b>			<b>237,916,826.02</b>	<b>329,352,998.72</b>
<b>051701900100</b>	<b>College of Education, Gidan Waya</b>	<b>Recurrent Total</b>			<b>1,676,280,555.31</b>	<b>1,775,483,892.15</b>



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702100100	Kaduna State University (KASU)	Personnel Cost	21010101	Consolidated Salary	4,621,439,605.93	5,176,705,250.33
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Personnel Cost	21010101	Consolidated Salary	527,461,578.00	-
<b>051702100100</b>	<b>Kaduna State University (KASU)</b>	<b>Personnel Cost Total</b>			<b>5,148,901,183.93</b>	<b>5,176,705,250.33</b>
051702100100	Kaduna State University (KASU)	Overhead Cost	22020101	Local Travel and Transport - Training	6,150,000.00	7,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020104	International Transport and Travels - Others		6,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	7,302,100.00	
051702100100	Kaduna State University (KASU)	Overhead Cost	22020106	International Transport and Travels Estacode		6,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020112	International Training (Seminars, Workshop and Conferences)		10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020201	Electricity Charges		30,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020202	Telephone Charges	410,000.00	3,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020203	Internet Access Charges	4,100,000.00	10,920,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	4,674,000.00	5,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020205	Water Rates		5,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020208	Software Charges/License Renewal	39,721,062.40	24,400,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020301	Office Stationery/Computer Consumables		20,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020302	Books	102,500.00	18,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020303	Newspapers	1,476,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020304	Magazines & Periodicals	426,400.00	120,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020305	Printing of Non Security Documents	12,226,200.00	15,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020306	Printing of Security Documents	27,511,000.00	30,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020307	Drugs & Medical Supplies	18,040,000.00	15,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020308	Field & Camping Materials Supplies	1,230,000.00	1,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020309	Uniforms & Other Clothing	4,100,000.00	3,900,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	41,084,460.00	40,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020417	Maintenance of Science Laboratory	25,816,817.07	30,227,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020501	Local Training	21,525,000.00	-
051702100100	Kaduna State University (KASU)	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	2,091,000.00	5,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020601	Security Services	9,195,070.00	8,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020605	Cleaning & Fumigation Services	2,583,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020703	Legal Services	12,300,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020709	Audit Fees		2,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020711	Capacity Building (Part - Time Services Delivery)	145,570,000.00	150,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020806	Cooking Gas/Fuel Cost	1,377,600.00	1,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020902	Insurance Premium	13,651,360.00	20,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021001	Refreshment & Meals	7,509,150.00	8,860,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021002	Honorarium & Sitting Allowance	34,686,000.00	42,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021003	Publicity & Advertisements	6,414,040.00	5,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020209	Postages & Courier Services	2,361,600.00	2,880,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021007	Welfare Packages	2,460,000.00	3,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021008	Subscription to Professional Bodies	4,305,000.00	5,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021009	Sporting Activities	9,616,960.00	9,590,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021010	Direct Teaching & Laboratory Cost	32,786,816.29	35,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021014	Annual Budget Expenses and Administration	2,050,000.00	2,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021021	Special Days/Celebrations	5,740,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021022	Donations to Institutions & Organisations		5,000,000.00

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702100100	Kaduna State University (KASU)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	1,230,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021024	Committees & Commissions Expenses		15,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021026	Entertainment & Hospitality	3,690,000.00	22,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021029	Supplementary Support to NYSC	6,195,510.00	6,480,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021032	Industrial Attachment Supervision	8,200,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021033	Technology Teacher Research & Development	62,533,000.00	-
051702100100	Kaduna State University (KASU)	Overhead Cost	22021034	Technology Research & Development		40,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021036	Accreditation	91,007,500.00	17,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020405	Maintenance of Plants/Generators	1,883,950.00	
051702100100	Kaduna State University (KASU)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	3,083,200.00	
051702100100	Kaduna State University (KASU)	Overhead Cost	22020422	Maintenance of Classroom Furniture	19,680.00	
051702100100	Kaduna State University (KASU)	Overhead Cost	21020116	Board Members Allowance	2,644,500.00	
051702100100	Kaduna State University (KASU)	Overhead Cost	22020901	Bank Charges (Other than Interest)	82,656.00	
051702100100	Kaduna State University (KASU)	Overhead Cost	22021030	Third Party Funds Expenses	102,336,410.00	
<b>051702100100</b>	<b>Kaduna State University (KASU)</b>	<b>Overhead Cost Total</b>			<b>793,499,541.75</b>	<b>723,977,000.00</b>
<b>051702100100</b>	<b>Kaduna State University (KASU)</b>	<b>Recurrent Total</b>			<b>5,942,400,725.69</b>	<b>5,900,682,250.33</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600100	Kaduna Capital School	Personnel Cost	21010101	Consolidated Salary	146,515,868.17	147,307,053.86
<b>051702600100</b>	<b>Kaduna Capital School</b>	<b>Personnel Cost Total</b>			<b>146,515,868.17</b>	<b>147,307,053.86</b>
051702600100	Kaduna Capital School	Overhead Cost	22020102	Local Travel & Transport: Others		88,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	1,221,800.00	
051702600100	Kaduna Capital School	Overhead Cost	22020303	Newspapers	89,790.00	20,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020304	Magazines & Periodicals	23,616.00	12,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020305	Printing of Non Security Documents	1,152,592.00	590,750.00
051702600100	Kaduna Capital School	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	969,240.00	429,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	5,051,377.64	1,500,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020203	Internet Access Charges	221,400.00	
051702600100	Kaduna Capital School	Overhead Cost	22020209	Postages & Courier Services	98,400.00	
051702600100	Kaduna Capital School	Overhead Cost	22021010	Direct Teaching & Laboratory Cost	1,035,660.00	
051702600100	Kaduna Capital School	Overhead Cost	22021026	Entertainment & Hospitality	424,760.00	
051702600100	Kaduna Capital School	Overhead Cost	22020637	Science Practical		1,560,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020901	Bank Charges (Other than Interest)	45,264.00	12,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021001	Refreshment & Meals	495,157.00	282,250.00
051702600100	Kaduna Capital School	Overhead Cost	22021009	Sporting Activities	2,220,560.00	326,000.00
<b>051702600100</b>	<b>Kaduna Capital School</b>	<b>Overhead Cost Total</b>			<b>13,049,616.64</b>	<b>4,820,000.00</b>
<b>051702600100</b>	<b>Kaduna Capital School</b>	<b>Recurrent Total</b>			<b>159,565,484.81</b>	<b>152,127,053.86</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600200	Barewa College Zaria	Personnel Cost	21010101	Consolidated Salary	105,743,459.74	106,314,474.42
<b>051702600200</b>	<b>Barewa College Zaria</b>	<b>Personnel Cost Total</b>			<b>105,743,459.74</b>	<b>106,314,474.42</b>
051702600200	Barewa College Zaria	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	352,600.00	
051702600200	Barewa College Zaria	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
051702600200	Barewa College Zaria	Overhead Cost	22020203	Internet Access Charges	19,680.00	12,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020204	Satellite Broadcasting Access Charges		12,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020206	Sewage Charges		150,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020305	Printing of Non Security Documents		580,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	295,200.00	510,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	188,600.00	575,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020326	Knowledge Based Enhancement Programme		375,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	123,000.00	375,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020404	Maintenance of Office / IT Equipment	61,500.00	
051702600200	Barewa College Zaria	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment		499,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020605	Cleaning & Fumigation Services		150,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020637	Science Practical		475,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,840.00	12,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021001	Refreshment & Meals		520,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021007	Welfare Packages	36,900.00	
051702600200	Barewa College Zaria	Overhead Cost	22021035	Local Technology Support	287,000.00	
051702600200	Barewa College Zaria	Overhead Cost	22021009	Sporting Activities	59,040.00	480,000.00
<b>051702600200</b>	<b>Barewa College Zaria</b>	<b>Overhead Cost Total</b>			<b>1,433,360.00</b>	<b>4,725,000.00</b>
<b>051702600200</b>	<b>Barewa College Zaria</b>	<b>Recurrent Total</b>			<b>107,176,819.74</b>	<b>111,039,474.42</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600300	Alhudahuda College, Zaria	Personnel Cost	21010101	Consolidated Salary	107,710,475.12	108,292,111.69
<b>051702600300</b>	<b>Alhudahuda College, Zaria</b>	<b>Personnel Cost Total</b>			<b>107,710,475.12</b>	<b>108,292,111.69</b>
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020302	Books	356,700.00	675,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020305	Printing of Non Security Documents	56,170.00	377,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	109,716.00	390,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	385,523.00	1,084,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020637	Science Practical		851,150.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020101	Local Travel and Transport - Training	83,640.00	
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	54,120.00	
051702600300	Alhudahuda College, Zaria	Overhead Cost	22021007	Welfare Packages	63,058.00	
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	57,764.08	83,100.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020421	Upkeep of Residential Quarters / Cleaninig Service		28,750.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	32,799.33	30,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22021001	Refreshment & Meals		300,000.00
<b>051702600300</b>	<b>Alhudahuda College, Zaria</b>	<b>Overhead Cost Total</b>			<b>1,199,490.41</b>	<b>3,820,000.00</b>
<b>051702600300</b>	<b>Alhudahuda College, Zaria</b>	<b>Recurrent Total</b>			<b>108,909,965.53</b>	<b>112,112,111.69</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600400	Sardauna Memorial College	Personnel Cost	21010101	Consolidated Salary	80,497,151.84	80,931,836.46
<b>051702600400</b>	<b>Sardauna Memorial College</b>	<b>Personnel Cost Total</b>			<b>80,497,151.84</b>	<b>80,931,836.46</b>
051702600400	Sardauna Memorial College	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	82,000.00	
051702600400	Sardauna Memorial College	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	57,236.00	
051702600400	Sardauna Memorial College	Overhead Cost	22020302	Books	221,400.00	225,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020303	Newspapers	49,200.00	22,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020305	Printing of Non Security Documents	89,380.00	441,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020307	Drugs & Medical Supplies	27,110.42	554,120.00
051702600400	Sardauna Memorial College	Overhead Cost	22020406	Other Maintenance Services	4,100.00	
051702600400	Sardauna Memorial College	Overhead Cost	22020636	Inter- House Games	131,245.72	
051702600400	Sardauna Memorial College	Overhead Cost	22021007	Welfare Packages	15,375.00	
051702600400	Sardauna Memorial College	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	676,951.00	816,167.62
051702600400	Sardauna Memorial College	Overhead Cost	22020315	Computer Materials & Supply	4,305.00	212,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020402	Maintenance of Office Furniture	142,352.00	182,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020414	Maint. of Computer & ICT Equipment	54,120.00	170,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020417	Maintenance of Science Laboratory	25,092.00	241,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020605	Cleaning &Fumigation Services	41,000.00	64,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,888.00	1,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22021001	Refreshment & Meals	120,130.00	168,400.00
051702600400	Sardauna Memorial College	Overhead Cost	22021009	Sporting Activities		266,912.38
<b>051702600400</b>	<b>Sardauna Memorial College</b>	<b>Overhead Cost Total</b>			<b>1,747,885.13</b>	<b>3,366,400.00</b>
<b>051702600400</b>	<b>Sardauna Memorial College</b>	<b>Recurrent Total</b>			<b>82,245,036.97</b>	<b>84,298,236.46</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600500	Government College, Kaduna	Personnel Cost	21010101	Consolidated Salary	93,546,695.10	94,051,847.25
<b>051702600500</b>	<b>Government College, Kaduna</b>	<b>Personnel Cost Total</b>			<b>93,546,695.10</b>	<b>94,051,847.25</b>
051702600500	Government College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
051702600500	Government College, Kaduna	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	45,510.00	
051702600500	Government College, Kaduna	Overhead Cost	22020302	Books	138,170.00	385,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020305	Printing of Non Security Documents	307,500.00	850,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	136,120.00	1,051,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	777,770.00	1,158,500.00
051702600500	Government College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	111,110.00	330,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020637	Science Practical		335,700.00
051702600500	Government College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services		190,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020636	Inter- House Games	31,980.00	262,500.00
051702600500	Government College, Kaduna	Overhead Cost	22021007	Welfare Packages	39,360.00	
051702600500	Government College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,428.00	3,300.00
<b>051702600500</b>	<b>Government College, Kaduna</b>	<b>Overhead Cost Total</b>			<b>1,591,948.00</b>	<b>4,566,000.00</b>
<b>051702600500</b>	<b>Government College, Kaduna</b>	<b>Recurrent Total</b>			<b>95,138,643.10</b>	<b>98,617,847.25</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600600	Queen Amina College, Kaduna	Personnel Cost	21010101	Consolidated Salary	101,362,380.53	101,909,737.38
<b>051702600600</b>	<b>Queen Amina College, Kaduna</b>	<b>Personnel Cost Total</b>			<b>101,362,380.53</b>	<b>101,909,737.38</b>
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	624,348.00	
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020305	Printing of Non Security Documents		94,150.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	2,756,471.00	2,050,900.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instructional Materials		1,000,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020637	Science Practical		800,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020315	Computer Materials & Supply		237,500.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services		231,250.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,920.00	2,472.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22021009	Sporting Activities	471,008.00	524,700.00
<b>051702600600</b>	<b>Queen Amina College, Kaduna</b>	<b>Overhead Cost Total</b>			<b>3,856,747.00</b>	<b>4,940,972.00</b>
<b>051702600600</b>	<b>Queen Amina College, Kaduna</b>	<b>Recurrent Total</b>			<b>105,219,127.53</b>	<b>106,850,709.38</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600700	Government Secondary School, Kagoro	Personnel Cost	21010101	Consolidated Salary	82,920,935.64	83,368,708.69
<b>051702600700</b>	<b>Government Secondary School, Kagoro</b>	<b>Personnel Cost Total</b>			<b>82,920,935.64</b>	<b>83,368,708.69</b>
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	773,178.00	
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020209	Postages & Courier Services	12,300.00	-
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020302	Books	25,584.00	600,600.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020303	Newspapers	72,488.00	20,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020304	Magazines & Periodicals	25,830.00	30,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	18,040.00	212,100.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	516,764.00	1,168,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020315	Computer Materials & Supply	258,300.00	
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	96,596.00	209,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	29,520.00	206,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020417	Maintenance of Science Laboratories	65,600.00	255,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	14,760.00	42,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	5,904.00	3,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021001	Refreshment & Meals	30,750.00	522,500.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021009	Sporting Activities		51,800.00
<b>051702600700</b>	<b>Government Secondary School, Kagoro</b>	<b>Overhead Cost Total</b>			<b>1,945,614.00</b>	<b>3,320,000.00</b>
<b>051702600700</b>	<b>Government Secondary School, Kagoro</b>	<b>Recurrent Total</b>			<b>84,866,549.64</b>	<b>86,688,708.69</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21010101	Consolidated Salary	38,949,624.38	39,159,952.35
<b>051702600800</b>	<b>Government Secondary School, Fadan Kaje</b>	<b>Personnel Cost Total</b>			<b>38,949,624.38</b>	<b>39,159,952.35</b>
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	80,360.00	
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020301	Office Stationery/Computer Consumables		419,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020302	Books	-	564,800.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020305	Printing of Non Security Documents	22,960.00	321,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	156,128.00	769,500.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	298,705.50	691,875.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020404	Maintenance of Office / IT Equipment	69,700.00	
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	8,200.00	
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020405	Maintenance of Plants/Generators		224,450.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020637	Science Practical		300,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020901	Bank Charges (Other than Interest)	31,160.00	10,190.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021001	Refreshment & Meals	92,455.00	107,400.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021009	Sporting Activities	309,140.00	208,785.00
<b>051702600800</b>	<b>Government Secondary School, Fadan Kaje</b>	<b>Overhead Cost Total</b>			<b>1,068,808.50</b>	<b>3,617,000.00</b>
<b>051702600800</b>	<b>Government Secondary School, Fadan Kaje</b>	<b>Recurrent Total</b>			<b>40,018,432.88</b>	<b>42,776,952.35</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702600900	Rimi College, Kaduna	Personnel Cost	21010101	Consolidated Salary	109,163,524.08	109,753,007.11
<b>051702600900</b>	<b>Rimi College, Kaduna</b>	<b>Personnel Cost Total</b>			<b>109,163,524.08</b>	<b>109,753,007.11</b>
051702600900	Rimi College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
051702600900	Rimi College, Kaduna	Overhead Cost	22020101	Local Travel and Transport - Training	50,840.00	
051702600900	Rimi College, Kaduna	Overhead Cost	22020302	Books		800,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020305	Printing of Non Security Documents		468,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	117,096.00	296,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020637	Science Practical		500,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	809,340.00	1,179,500.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	5,904.00	3,600.00
051702600900	Rimi College, Kaduna	Overhead Cost	22021001	Refreshment & Meals		390,900.00
051702600900	Rimi College, Kaduna	Overhead Cost	22021009	Sporting Activities	101,598.00	2,000,000.00
<b>051702600900</b>	<b>Rimi College, Kaduna</b>	<b>Overhead Cost Total</b>			<b>1,084,778.00</b>	<b>5,638,000.00</b>
<b>051702600900</b>	<b>Rimi College, Kaduna</b>	<b>Recurrent Total</b>			<b>110,248,302.08</b>	<b>115,391,007.11</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21010101	Consolidated Salary	103,984,849.94	104,546,368.13
<b>051702601000</b>	<b>Government Girls' College, Zonkwa</b>	<b>Personnel Cost Total</b>			<b>103,984,849.94</b>	<b>104,546,368.13</b>
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	195,816.00	
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	9,840.00	
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020316	Office Material & Supplies	50,430.00	
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020302	Books	46,740.00	563,600.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020305	Printing of Non Security Documents	44,772.00	635,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies		800,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	396,880.00	1,051,470.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020423	Maintenance of Classroom	216,480.00	
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020400	Maintenance Services - General	127,510.00	
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020622	Inter Schools Debate & Science Quiz Competition	40,631.00	113,850.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020637	Science Practical	113,242.00	616,200.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020901	Bank Charges (Other than Interest)	7,216.00	2,340.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021001	Refreshment & Meals		241,540.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021009	Sporting Activities		343,000.00
<b>051702601000</b>	<b>Government Girls' College, Zonkwa</b>	<b>Overhead Cost Total</b>			<b>1,249,557.00</b>	<b>4,367,000.00</b>
<b>051702601000</b>	<b>Government Girls' College, Zonkwa</b>	<b>Recurrent Total</b>			<b>105,234,406.94</b>	<b>108,913,368.13</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705501000	Kufena College, Zaria	Personnel Cost	21010101	Consolidated Salary	86,494,709.88	86,961,781.31
<b>051705501000</b>	<b>Kufena College, Zaria</b>	<b>Personnel Cost Total</b>			<b>86,494,709.88</b>	<b>86,961,781.31</b>
051705501000	Kufena College, Zaria	Overhead Cost	21020122	Exams Supervision Allowance	65,600.00	120,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	369,000.00	
051705501000	Kufena College, Zaria	Overhead Cost	22020302	Books	123,000.00	670,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020307	Drugs & Medical supplies	264,040.00	803,000.00
051705501000	Kufena College, Zaria	Overhead Cost	21020404	Maintenance of Office Equipment		376,303.45
051705501000	Kufena College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	123,000.00	
051705501000	Kufena College, Zaria	Overhead Cost	22020404	Maintenance of Office / IT Equipment	98,400.00	
051705501000	Kufena College, Zaria	Overhead Cost	21020417	Maintenance of Science Laboratory	61,500.00	650,000.00
051705501000	Kufena College, Zaria	Overhead Cost	21020901	Bank Charges (Other than Interest)	12,300.25	12,396.55
051705501000	Kufena College, Zaria	Overhead Cost	22020310	Teaching Aids/ Instructional Materials		800,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22021009	Sporting Activities	221,400.00	350,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020403	Maintenance of Building (Classes & Hostels)		760,300.00
051705501000	Kufena College, Zaria	Overhead Cost	22020108	Local Transport & Travel		120,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22021001	Refrehment & Meals		398,000.00
<b>051705501000</b>	<b>Kufena College, Zaria</b>	<b>Overhead Cost Total</b>			<b>1,338,240.25</b>	<b>5,060,000.00</b>
<b>051705501000</b>	<b>Kufena College, Zaria</b>	<b>Recurrent Total</b>			<b>87,832,950.13</b>	<b>92,021,781.31</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21010101	Consolidated Salary	55,773,578.90	56,074,756.23
<b>051705501100</b>	<b>Government Girls' Science Secondary School, Soba</b>	<b>Personnel Cost Total</b>			<b>55,773,578.90</b>	<b>56,074,756.23</b>
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	201,720.00	
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	49,200.00	
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	7,380.00	
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020203	Internet Access Charges		108,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020302	Books		542,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020303	Newspapers	49,200.00	25,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020305	Printing of Non Security Documents	108,240.00	540,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020307	Drugs & Medical Supplies	108,322.00	1,011,974.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	209,838.00	1,099,500.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020402	Maintenance of Office Furniture		196,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	54,120.00	186,326.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020414	Maintenance of Computer & ICT Equipment		445,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020605	Cleaning & Fumigation Services	70,028.00	439,500.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020622	Inter Schools Debate & Science Quiz Competition	36,900.00	
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021001	Refreshment & Meals	26,978.00	
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021009	Sporting Activities	59,245.00	
<b>051705501100</b>	<b>Government Girls' Science Secondary School, Soba</b>	<b>Overhead Cost Total</b>			<b>981,171.00</b>	<b>4,594,000.00</b>
<b>051705501100</b>	<b>Government Girls' Science Secondary School, Soba</b>	<b>Recurrent Total</b>			<b>56,754,749.90</b>	<b>60,668,756.23</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705501200	Government Girls' Secondary School, Kwoi	Personnel Cost	21010101	Consolidated Salary	53,008,889.50	53,295,137.50
<b>051705501200</b>	<b>Government Girls' Secondary School, Kwoi</b>	<b>Personnel Cost Total</b>			<b>53,008,889.50</b>	<b>53,295,137.50</b>
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	377,200.00	
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	11,480.00	
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020201	Electricity Charges		45,000.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020205	Water Rates		37,500.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020209	Postages & Courier Services		20,000.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020301	Office Stationery/Computer Consumables		700,000.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020302	Books		800,000.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020305	Printing of Non Security Documents	231,240.00	882,000.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	217,464.00	625,200.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22020901	Bank Charges (Other than Interest)	67,644.98	30,000.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22021001	Refreshment & Meals	385,400.00	670,000.00
051705501200	Government Girls' Secondary School, Kwoi	Overhead Cost	22021009	Sporting Activities	562,520.00	710,300.00
<b>051705501200</b>	<b>Government Girls' Secondary School, Kwoi</b>	<b>Overhead Cost Total</b>			<b>1,852,948.98</b>	<b>4,520,000.00</b>
<b>051705501200</b>	<b>Government Girls' Secondary School, Kwoi</b>	<b>Recurrent Total</b>			<b>54,861,838.48</b>	<b>57,815,137.50</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705501300	Science Secondary School, Ikara	Personnel Cost	21010101	Consolidated Salary	49,020,293.88	49,285,003.47
<b>051705501300</b>	<b>Science Secondary School, Ikara</b>	<b>Personnel Cost Total</b>			<b>49,020,293.88</b>	<b>49,285,003.47</b>
051705501300	Science Secondary School, Ikara	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
051705501300	Science Secondary School, Ikara	Overhead Cost	22020203	Internet Access Charges	19,680.00	12,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	205,000.00	
051705501300	Science Secondary School, Ikara	Overhead Cost	22021007	Welfare Packages	98,400.00	
051705501300	Science Secondary School, Ikara	Overhead Cost	22021035	Local Technology Support	205,000.00	
051705501300	Science Secondary School, Ikara	Overhead Cost	22020204	Satellite Broadcasting Access Charges		12,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020206	Sewage Charges		60,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020305	Printing of Non Security Documents		635,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	295,200.00	690,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	188,600.00	635,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020402	Maintenance of Office Furniture	159,900.00	30,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment		30,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020405	Maintenance of Plants/Generators		30,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020422	Maintenance of Classroom Furniture		320,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020637	Science Practical		645,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,840.00	12,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22021001	Refreshment & Meals		460,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22021009	Sporting Activities	59,040.00	649,000.00
<b>051705501300</b>	<b>Science Secondary School, Ikara</b>	<b>Overhead Cost Total</b>			<b>1,240,660.00</b>	<b>4,220,000.00</b>
<b>051705501300</b>	<b>Science Secondary School, Ikara</b>	<b>Recurrent Total</b>			<b>50,260,953.88</b>	<b>53,505,003.47</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21010101	Consolidated Salary	34,181,472.96	34,366,052.91
<b>051705501400</b>	<b>Government Science Secondary School, Birnin Gwari</b>	<b>Personnel Cost Total</b>			<b>34,181,472.96</b>	<b>34,366,052.91</b>
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	26,240.00	
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	109,880.00	
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020203	Internet Access Charges	24,600.00	30,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020205	Water Rates		120,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020301	Office Stationery/Computer Consumables		118,700.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020303	Newspapers	30,996.00	37,800.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	57,810.00	570,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020308	Field & Camping Materials Supplies	107,010.00	340,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	103,320.00	926,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020405	Maintenance of Plants/Generators	36,900.00	195,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	61,500.00	375,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020803	Plant / Generator Fuel Cost		243,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020901	Bank Charges (Other than Interest)	11,808.00	30,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021001	Refreshment & Meals	96,801.00	609,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021009	Sporting Activities	24,600.00	750,000.00
<b>051705501400</b>	<b>Government Science Secondary School, Birnin Gwari</b>	<b>Overhead Cost Total</b>			<b>691,465.00</b>	<b>4,346,000.00</b>
<b>051705501400</b>	<b>Government Science Secondary School, Birnin Gwari</b>	<b>Recurrent Total</b>			<b>34,872,937.96</b>	<b>38,712,052.91</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051705501500	Government College , Kagoro	Personnel Cost	21010101	Consolidated Salary	118,472,768.88	119,112,521.83
<b>051705501500</b>	<b>Government College , Kagoro</b>	<b>Personnel Cost Total</b>			<b>118,472,768.88</b>	<b>119,112,521.83</b>
051705501500	Government College , Kagoro	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	197,620.00	
051705501500	Government College , Kagoro	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,920.00	
051705501500	Government College , Kagoro	Overhead Cost	22020201	Electricity Charges		80,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020205	Water Rates		43,695.00
051705501500	Government College , Kagoro	Overhead Cost	22020209	Postages & Courier Services		30,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020637	Science Practical		700,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020305	Printing of Non Security Documents	107,543.00	620,896.00
051705501500	Government College , Kagoro	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	212,306.20	560,659.00
051705501500	Government College , Kagoro	Overhead Cost	22020310	Teaching Aids/ Instructional Materials		890,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	65,021.39	20,000.00
051705501500	Government College , Kagoro	Overhead Cost	22021001	Refreshment & Meals	349,402.00	641,750.00
051705501500	Government College , Kagoro	Overhead Cost	22021009	Sporting Activities	114,877.90	750,000.00
<b>051705501500</b>	<b>Government College , Kagoro</b>	<b>Overhead Cost Total</b>			<b>1,051,690.49</b>	<b>4,337,000.00</b>
<b>051705501500</b>	<b>Government College , Kagoro</b>	<b>Recurrent Total</b>			<b>119,524,459.37</b>	<b>123,449,521.83</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
052100100100	Ministry of Health	Personnel Cost	21010101	Consolidated Salary	6,214,963,432.59	6,264,313,385.69
052100100100	Ministry of Health	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	15,704,347.09	
<b>052100100100</b>	<b>Ministry of Health</b>	<b>Personnel Cost Total</b>			<b>6,230,667,779.68</b>	<b>6,264,313,385.69</b>
052100100100	Ministry of Health	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	7,917,920.00	
052100100100	Ministry of Health	Overhead Cost	22020305	Printing of Non Security Documents	1,189,000.00	
052100100100	Ministry of Health	Overhead Cost	22020402	Maintenance of Office Furniture	701,100.00	
052100100100	Ministry of Health	Overhead Cost	22020404	Maintenance of Office / IT Equipment	444,292.40	
052100100100	Ministry of Health	Overhead Cost	22021003	Publicity & Advertisements	615,000.00	
052100100100	Ministry of Health	Overhead Cost	23020346	Emergency Medical Services	2,419,000.00	
052100100100	Ministry of Health	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	511,680.00	-
052100100100	Ministry of Health	Overhead Cost	22020609	Overhead Cost Payments to Hospitals	408,634,029.65	350,000,197.00
052100100100	Ministry of Health	Overhead Cost	22020610	HIV Intervention	3,040,560.00	1,017,456.00
052100100100	Ministry of Health	Overhead Cost	22021001	Refreshment & Meals	2,376,032.00	774,840.00
052100100100	Ministry of Health	Overhead Cost	22021014	Annual Budget Expenses and Administration	241,080.00	66,528.00
052100100100	Ministry of Health	Overhead Cost	22021021	Special Days/Celebrations	1,476,000.00	39,600.00
052100100100	Ministry of Health	Overhead Cost	22020901	Bank Charges (other than Interest)	717,094.10	
052100100100	Ministry of Health	Overhead Cost	22021039	Monitoring Quality Assurance & School Inspection		2,124,672.00
052100100100	Ministry of Health	Overhead Cost	22021050	Supervision (M & E)	5,709,168.00	3,284,160.00
052100100100	Ministry of Health	Overhead Cost	22021065	Public Health Operations	31,635,600.00	8,117,208.00
052100100100	Ministry of Health	Overhead Cost	22021203	Human Resources for Health	1,567,840.00	1,669,800.00
052100100100	Ministry of Health	Overhead Cost	22021204	Health Information Management System	8,239,360.00	2,489,520.00
052100100100	Ministry of Health	Overhead Cost	22021214	Coordination of Food Safety	3,263,600.00	1,526,448.00
052100100100	Ministry of Health	Overhead Cost	22021222	COVID 19 Intervention	32,800,000.00	2,661,120.00
052100100100	Ministry of Health	Overhead Cost	23020343	Health Care Financing	2,435,400.00	533,280.00
<b>052100100100</b>	<b>Ministry of Health</b>	<b>Overhead Cost Total</b>			<b>515,933,756.15</b>	<b>374,304,829.00</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>Recurrent Total</b>			<b>6,746,601,535.83</b>	<b>6,638,618,214.69</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
052100300100	State Primary Health Care Board	Personnel Cost	21010101	Consolidated Salary	98,091,268.81	2,219,713,867.75
052100300100	State Primary Health Care Board	Personnel Cost	21010101	Consolidated Salary (40% Local Government PHC Staff)	9,700,523.26	
052100300100	State Primary Health Care Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	2,100,000,000.00	
<b>052100300100</b>	<b>State Primary Health Care Board</b>	<b>Personnel Cost Total</b>			<b>2,207,791,792.07</b>	<b>2,219,713,867.75</b>
052100300100	State Primary Health Care Board	Overhead Cost	21020116	Board Members Allowance	2,074,600.00	-
052100300100	State Primary Health Care Board	Overhead Cost	22020102	Local Travel & Transport: Others		4,048,440.00
052100300100	State Primary Health Care Board	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	8,339,400.00	
052100300100	State Primary Health Care Board	Overhead Cost	22020108	Local Transport & Travels - Civil Servants		5,992,574.02
052100300100	State Primary Health Care Board	Overhead Cost	22020609	Overhead Cost Payments to Hospitals	203,688,000.00	111,753,000.00
052100300100	State Primary Health Care Board	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment	8,200,000.00	
052100300100	State Primary Health Care Board	Overhead Cost	22020305	Printing of Non Security Documents	2,632,200.00	
052100300100	State Primary Health Care Board	Overhead Cost	22021001	Refreshment & Meals	2,533,800.00	
052100300100	State Primary Health Care Board	Overhead Cost	22021003	Publicity & Advertisements	1,025,000.00	
052100300100	State Primary Health Care Board	Overhead Cost	22020641	Immunization plus day		1,905,024.00
052100300100	State Primary Health Care Board	Overhead Cost	22021013	Promotions (Service Wide)		1,776,720.00
052100300100	State Primary Health Care Board	Overhead Cost	22021016	Servicom	377,200.00	715,968.00
052100300100	State Primary Health Care Board	Overhead Cost	22021029	Support to NYSC		2,937,000.00
052100300100	State Primary Health Care Board	Overhead Cost	22021050	Supervision (M & E)		4,683,360.00
052100300100	State Primary Health Care Board	Overhead Cost	22021065	Public Health Emergencies	16,400,000.00	85,552,017.77
052100300100	State Primary Health Care Board	Overhead Cost	22021203	Human Resources for Health		1,225,488.00
052100300100	State Primary Health Care Board	Overhead Cost	22021204	Health Information Management System		9,091,605.60
052100300100	State Primary Health Care Board	Overhead Cost	22021207	Routine Immunization and System Strengthening	41,000,000.00	3,459,192.00
052100300100	State Primary Health Care Board	Overhead Cost	22021217	MNCH Week	18,040,000.00	9,240,000.00
052100300100	State Primary Health Care Board	Overhead Cost	22021223	Family Planning (FP) Programme	21,247,184.00	7,609,536.00
<b>052100300100</b>	<b>State Primary Health Care Board</b>	<b>Overhead Cost Total</b>			<b>325,557,384.00</b>	<b>249,989,925.39</b>
<b>052100300100</b>	<b>State Primary Health Care Board</b>	<b>Recurrent Total</b>			<b>2,533,349,176.07</b>	<b>2,469,703,793.13</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	21010101	Consolidated Salary	46,435,349.16	56,488,785.47
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	9,750,035.23	
<b>052100300200</b>	<b>Kaduna State Contributory Health Management Authority (KACHMA)</b>	<b>Personnel Cost Total</b>			<b>56,185,384.39</b>	<b>56,488,785.47</b>
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	1,567,840.00	
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants		960,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization		35,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020519	Citizens Engagement		1,150,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020305	Printing of Non Security Documents	1,469,850.00	
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22021003	Publicity & Advertisements	103,320.00	
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22021001	Refreshment & Meals	269,862.00	1,964,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	76,260.00	115,500.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22021021	Special Days/Celebrations	803,108.00	287,800.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22021036	Accreditation Expenses		315,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020203	Internet Access Charges	206,640.00	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	41,000.00	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost	22020404	Maintenance of Office / IT Equipment	49,200.00	-
<b>052100300200</b>	<b>Kaduna State Contributory Health Management Authority (KACHMA)</b>	<b>Overhead Cost Total</b>			<b>4,587,080.00</b>	<b>4,827,300.00</b>
<b>052100300200</b>	<b>Kaduna State Contributory Health Management Authority (KACHMA)</b>	<b>Recurrent Total</b>			<b>60,772,464.39</b>	<b>61,316,085.47</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	21010101	Consolidated Salary	69,772,219.44	76,522,084.18
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,338,864.88	
<b>052111300100</b>	<b>Kaduna State Health Supplies Management Agency (KADHSMA)</b>	<b>Personnel Cost Total</b>			<b>76,111,084.32</b>	<b>76,522,084.18</b>
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servants	2,952,000.00	
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	1,180,800.00	
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020116	Duty Tour Allowance - Political		
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020203	Internet Access Charges	1,180,800.00	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020208	Software Charges/ License Renewal	4,920,000.00	6,000,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020305	Printing of Non Security Documents	2,870,000.00	-
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020506	Practicing Licence Fees		550,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	41,000.00	50,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22021001	Refreshment & Meals	295,200.00	656,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	635,500.00	2,036,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22021008	Subscription to Professional Bodies	410,000.00	500,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	135,300.00	140,000.00
<b>052111300100</b>	<b>Kaduna State Health Supplies Management Agency (KADHSMA)</b>	<b>Overhead Cost Total</b>			<b>14,620,600.00</b>	<b>9,932,000.00</b>
<b>052111300100</b>	<b>Kaduna State Health Supplies Management Agency (KADHSMA)</b>	<b>Recurrent Total</b>			<b>90,731,684.32</b>	<b>86,454,084.18</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost	21010101	Consolidated Salary	352,111,230.00	354,012,630.64
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		-
<b>052111400100</b>	<b>Kaduna State College of Nursing and Midwifery</b>	<b>Personnel Cost Total</b>			<b>352,111,230.00</b>	<b>354,012,630.64</b>
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020116	Board Members Allowance	1,239,348.00	2,508,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	5,893,750.00	
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020203	Internet Access Charges	590,400.00	660,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020208	Software Charges/ License Renewal	1,824,500.00	792,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020301	Office Stationery/Computer Consumables		704,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020302	Books	3,452,200.00	1,452,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020303	Newspapers	119,359.20	253,440.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020304	Magazines & Periodicals	96,776.40	190,080.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020305	Printing of Non Security Documents	1,722,000.00	1,320,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020306	Printing of Security Documents	524,800.00	1,232,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	1,041,400.00	660,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020309	Uniforms & Other Clothing	82,000.00	132,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	943,000.00	1,346,400.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020312	Fire Fighting Materials	229,600.00	396,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020315	Computer Materials & Supply		623,040.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment		668,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020402	Maintenance of Office Furniture	284,130.00	660,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	590,400.00	686,400.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	369,000.00	572,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020405	Maintenance of Plants/Generators	226,320.00	623,040.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	270,600.00	422,400.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020417	Maintenance of Science Laboratories		528,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020503	Local Training (Regular)	553,500.00	858,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020601	Security Services	749,480.00	880,096.80
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020603	Residential Rent		1,188,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020605	Cleaning & Fumigation Services	589,088.00	466,400.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020619	External Examination Fees (Charges)	593,680.00	1,135,200.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020620	Internal Examination Fees (Charges)	639,600.00	696,960.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020711	Capacity Building (Part Time Services Delivery)	214,840.00	792,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020801	Motor Vehicle Fuel Cost		715,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020803	Plant / Generator Fuel Cost		620,400.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,241.92	21,120.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021001	Refreshment & Meals	642,880.00	528,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021002	Honorarium & Sitting Allowance	516,600.00	528,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021003	Publicity & Advertisements	246,000.00	108,240.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021009	Sporting Activities	167,280.00	184,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021014	Annual Budget Expenses and Administration	229,600.00	237,600.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021026	Entertainment & Hospitality		580,800.00

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021029	Support to NYSC	113,160.00	330,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021030	Third Party Funds Expenses	459,200.00	1,800,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021036	Accreditation Expenses	6,806,000.00	9,780,000.00
<b>052111400100</b>	<b>Kaduna State College of Nursing and Midwifery</b>	<b>Overhead Cost Total</b>			<b>32,059,733.52</b>	<b>37,880,216.80</b>
<b>052111400100</b>	<b>Kaduna State College of Nursing and Midwifery</b>	<b>Recurrent Total</b>			<b>384,170,963.52</b>	<b>391,892,847.44</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010101	Consolidated Salary	2,422,100,367.29	2,444,691,343.26
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>052111500100</b>	<b>Barau Dikko Teaching Hospital, Kaduna</b>	<b>Personnel Cost Total</b>			<b>2,426,118,502.25</b>	<b>2,444,691,343.26</b>
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020202	Telephone Charges	373,920.00	373,860.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020203	Internet Access Charges	1,722,000.00	5,722,003.56
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020206	Sewage Charges	1,312,000.00	1,312,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020209	Postages & Courier Services	1,968,000.00	1,968,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020301	Office Stationery/Computer Consumables	1,845,000.00	1,845,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020309	Uniforms & Other Clothing	9,118,400.00	9,170,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	1,722,000.00	1,721,999.97
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020405	Maintenance of Plants/Generators	8,708,400.00	8,708,400.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	1,377,600.00	10,377,600.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services	1,312,000.00	3,312,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020708	Medical & Health Consulting	8,200,000.00	8,200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,396,000.00	6,396,001.56
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020803	Plant / Generator Fuel Cost	13,284,000.00	13,284,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	410,000.00	910,002.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021001	Refreshment & Meals	204,180.00	204,180.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,640,000.00	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021013	Promotion Exercise	410,000.00	2,988,452.91
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021014	Annual Budget Expenses and Administration	123,000.00	623,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021036	Accreditation Expenses	114,800,000.00	76,875,400.16
<b>052111500100</b>	<b>Barau Dikko Teaching Hospital, Kaduna</b>	<b>Overhead Cost Total</b>			<b>174,926,500.00</b>	<b>153,991,900.16</b>
<b>052111500100</b>	<b>Barau Dikko Teaching Hospital, Kaduna</b>	<b>Recurrent Total</b>			<b>2,601,045,002.25</b>	<b>2,598,683,243.42</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010101	Consolidated Salary	3,019,295.88	9,668,406.66
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,597,181.80	
<b>011100900100</b>	<b>Bureau for Substance Abuse, Prevention &amp; Treatment</b>	<b>Personnel Cost Total</b>			<b>9,616,477.68</b>	<b>9,668,406.66</b>
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	524,800.00	980,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	278,800.00	
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021001	Refreshment & Meals	466,580.00	1,305,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021002	Honorarium & Sitting Allowance	705,200.00	-
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021003	Publicity & Advertisements	311,600.00	-
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021021	Special Days/Celebrations	393,600.00	469,700.00
<b>011100900100</b>	<b>Bureau for Substance Abuse, Prevention &amp; Treatment</b>	<b>Overhead Cost Total</b>			<b>2,680,580.00</b>	<b>2,754,700.00</b>
<b>011100900100</b>	<b>Bureau for Substance Abuse, Prevention &amp; Treatment</b>	<b>Recurrent Total</b>			<b>12,297,057.68</b>	<b>12,423,106.66</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010101	Consolidated Salary	59,823,568.48	69,581,021.51
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	9,383,733.60	
<b>011103300100</b>	<b>Kaduna State AIDS Control Agency (KADSACA)</b>	<b>Personnel Cost Total</b>			<b>69,207,302.08</b>	<b>69,581,021.51</b>
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	984,000.00	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	451,000.00	-
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020203	Internet Access Charges	272,240.00	-
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020305	Printing of Non Security Documents	149,076.00	-
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021021	Special Days/Celebrations	410,000.00	264,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020610	HIV Intervention	1,300,461.83	10,344,720.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020901	Bank charges other than interest	40,344.00	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021003	Publicity and Advertisement	1,178,638.60	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021022	National Council of AIDS	1,048,780.00	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021001	Refreshment & Meals	123,000.00	158,400.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	295,200.00	-
<b>011103300100</b>	<b>Kaduna State AIDS Control Agency (KADSACA)</b>	<b>Overhead Cost Total</b>			<b>6,252,740.43</b>	<b>10,767,120.00</b>
<b>011103300100</b>	<b>Kaduna State AIDS Control Agency (KADSACA)</b>	<b>Recurrent Total</b>			<b>75,460,042.51</b>	<b>80,348,141.51</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051300100100	Ministry of Sports Development	Personnel Cost	21010101	Consolidated Salary	69,727,513.68	82,320,856.80
051300100100	Ministry of Sports Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>051300100100</b>	<b>Ministry of Sports Development</b>	<b>Personnel Cost Total</b>			<b>81,878,711.76</b>	<b>82,320,856.80</b>
051300100100	Ministry of Sports Development	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	5,671,940.00	
051300100100	Ministry of Sports Development	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	155,800.00	
051300100100	Ministry of Sports Development	Overhead Cost	22020116	Duty Tour Allowance Political	820,000.00	
051300100100	Ministry of Sports Development	Overhead Cost	22020305	Printing of Non Security Documents	1,709,700.00	-
051300100100	Ministry of Sports Development	Overhead Cost	22020307	Drugs & Medical Supplies	2,081,160.00	
051300100100	Ministry of Sports Development	Overhead Cost	22020308	Field & Camping Materials Supplies	19,101,818.00	
051300100100	Ministry of Sports Development	Overhead Cost	22020506	Practicing Licence Fees	3,181,600.00	-
051300100100	Ministry of Sports Development	Overhead Cost	22021001	Refreshment & Meals	4,770,350.00	3,409,164.00
051300100100	Ministry of Sports Development	Overhead Cost	22021004	Medical Expenses-Local	1,131,600.00	2,565,024.00
051300100100	Ministry of Sports Development	Overhead Cost	22021009	Sporting Activities	227,629,340.00	220,000,000.00
<b>051300100100</b>	<b>Ministry of Sports Development</b>	<b>Overhead Cost Total</b>			<b>266,253,308.00</b>	<b>225,974,188.00</b>
<b>051300100100</b>	<b>Ministry of Sports Development</b>	<b>Recurrent Total</b>			<b>348,132,019.76</b>	<b>308,295,044.80</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010101	Consolidated Salary	126,756,963.05	139,658,265.20
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>051400100100</b>	<b>Ministry of Human Services and Social Development</b>	<b>Personnel Cost Total</b>			<b>138,908,161.13</b>	<b>139,658,265.20</b>
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	820,000.00	
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020305	Printing of Non Security Documents	820,000.00	-
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021001	Refreshment & Meals	820,000.00	574,640.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021018	Gender Activities	-	583,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021021	Special Days/Celebrations	4,100,000.00	1,364,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021029	Support to NYSC		1,680,800.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021050	Supervision (M & E)	307,440.32	440,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021082	Repatriation of Foster and Destitutes Children	4,218,840.31	2,970,000.00
<b>051400100100</b>	<b>Ministry of Human Services and Social Development</b>	<b>Overhead Cost Total</b>			<b>11,086,280.63</b>	<b>7,612,440.00</b>
<b>051400100100</b>	<b>Ministry of Human Services and Social Development</b>	<b>Recurrent Total</b>			<b>149,994,441.76</b>	<b>147,270,705.20</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
051405400100	Kaduna State Rehabilitation Board	Personnel Cost	21010101	Consolidated Salary	75,765,160.08	76,174,291.94
<b>051405400100</b>	<b>Kaduna State Rehabilitation Board</b>	<b>Personnel Cost Total</b>			<b>75,765,160.08</b>	<b>76,174,291.94</b>
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	2,660,080.00	
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	1,716,932.40	2,500,000.00
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22020310	Teaching Aids/ Instructional Materials	3,404,230.00	7,500,000.00
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22020311	Food Stuff / Catering Materials Supplies	30,093,180.00	33,037,000.00
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,840.00	29,600.00
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22021021	Special Days/Celebrations	1,709,700.00	600,000.00
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22021081	Rehabilitation of People With Disability	3,776,100.00	5,353,400.00
051405400100	Kaduna State Rehabilitation Board	Overhead Cost	22021085	Resettlement Tools	6,155,002.00	8,000,000.00
<b>051405400100</b>	<b>Kaduna State Rehabilitation Board</b>	<b>Overhead Cost Total</b>			<b>49,525,064.40</b>	<b>57,020,000.00</b>
<b>051405400100</b>	<b>Kaduna State Rehabilitation Board</b>	<b>Recurrent Total</b>			<b>125,290,224.48</b>	<b>133,194,291.94</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100300300	Community and Social Development Agency	Personnel Cost	21010101	Consolidated Salary	20,000,000.00	26,441,366.58
011100300300	Community and Social Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,299,350.09	
<b>011100300300</b>	<b>Community and Social Development Agency</b>	<b>Personnel Cost Total</b>			<b>26,299,350.09</b>	<b>26,441,366.58</b>
011100300300	Community and Social Development Agency	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
011100300300	Community and Social Development Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,476,000.00	
011100300300	Community and Social Development Agency	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization	-	3,000,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021041	M & E and Sector Performance Report	-	100,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021001	Refreshment & Meals	492,000.00	
011100300300	Community and Social Development Agency	Overhead Cost	22021050	Supervision (M & E)		1,080,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22040205	World Bank Capacity Building Programmes		2,080,000.00
<b>011100300300</b>	<b>Community and Social Development Agency</b>	<b>Overhead Cost Total</b>			<b>1,968,000.00</b>	<b>6,260,000.00</b>
<b>011100300300</b>	<b>Community and Social Development Agency</b>	<b>Recurrent Total</b>			<b>28,267,350.09</b>	<b>32,701,366.58</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100300300	Kaduna Social Investment Office (KADSIO)	Personnel Cost	21010101	Consolidated Salary		
011100300300	Kaduna Social Investment Office (KADSIO)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		
<b>011100300300</b>	<b>Kaduna Social Investment Office (KADSIO)</b>	<b>Personnel Cost Total</b>			-	-
011100300300	Kaduna Social Investment Office (KADSIO)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
011100300300	Kaduna Social Investment Office (KADSIO)	Overhead Cost	22021092	Social Investment Programme		30,300,490.74
011100300300	Kaduna Social Investment Office (KADSIO)	Overhead Cost		Social Investment and KAD-CARES Social Transfer Programmes		282,727,500.00
011100300300	<b>Kaduna Social Investment Office (KADSIO)</b>	<b>Overhead Cost Total</b>			-	<b>313,027,990.74</b>
<b>011100300300</b>	<b>Kaduna Social Investment Office (KADSIO)</b>	<b>Recurrent Total</b>			-	<b>313,027,990.74</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
016400100100	Local Government Service Board	Personnel Cost	21010101	Consolidated Salary	36,541,795.06	72,475,065.59
016400100100	Local Government Service Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	35,544,007.20	
<b>016400100100</b>	<b>Local Government Service Board</b>	<b>Personnel Cost Total</b>			<b>72,085,802.26</b>	<b>72,475,065.59</b>
016400100100	Local Government Service Board	Overhead Cost	22020113	Local Training(Regular)		336,000,000.00
016400100100	Local Government Service Board	Overhead Cost	22020105	Duty tour Allowance-Civil Servant		
016400100100	Local Government Service Board	Overhead Cost	22020305	Printing of Non Security Documents	553,000.00	-
016400100100	Local Government Service Board	Overhead Cost	22021001	Refreshment & Meals	196,800.00	226,512.00
016400100100	Local Government Service Board	Overhead Cost	22021013	Promotion (Service Wide)	664,200.00	4,857,600.00
016400100100	Local Government Service Board	Overhead Cost	22021014	Annual Budget Expenses and Administration	66,756.00	29,568.00
<b>016400100100</b>	<b>Local Government Service Board</b>	<b>Overhead Cost Total</b>			<b>1,480,756.00</b>	<b>341,113,680.00</b>
<b>016400100100</b>	<b>Local Government Service Board</b>	<b>Recurrent Total</b>			<b>73,566,558.26</b>	<b>413,588,745.59</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010101	Consolidated Salary	111,461,219.46	124,486,410.75
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,356,575.20	
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>	<b>Personnel Cost Total</b>			<b>123,817,794.66</b>	<b>124,486,410.75</b>
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020105	Duty Tour Allowance - Civil Servants	5,933,520.00	
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020203	Internet Access Charges	1,143,490.00	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020305	Printing of Non Security Documents	947,100.00	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,176,772.00	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020507	Seminars, Workshop & Conferences of Traditional Institution	21,678,465.73	9,538,524.92
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021001	Refreshment & Meals	1,322,508.49	1,162,703.73
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021026	Entertainment & Hospitality	1,968,000.00	2,185,920.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021007	Welfare Package		44,387,200.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021027	Seminars, Workshop & Conferences of Traditional Institution	17,220,000.00	
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021053	Contribution to Traditional Council (Emirates & Chiefdom)	251,904,000.00	298,429,935.48
055100100100	Ministry for Local Government Affairs	Overhead Cost		0.1% Secretariat Expenses for JAAC Meeting		67,598,004.36
055100100100	Ministry for Local Government Affairs	Overhead Cost		Installation and Coronation of New Chiefs and Emirs		100,000,000.00
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>	<b>Overhead Cost Total</b>			<b>304,293,856.22</b>	<b>523,302,288.49</b>
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>	<b>Recurrent Total</b>			<b>428,111,650.88</b>	<b>647,788,699.24</b>

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022**

<b>Organization Code</b>	<b>Organization Description</b>	<b>Expenditure Type</b>	<b>Financial Code</b>	<b>Expenditure Description</b>	<b>2021 Approved Appropriation</b>	<b>2022 Approved Estimates</b>
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010101	Consolidated Salary	10,462,321.00	14,673,656.02
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,132,522.86	
<b>025200400100</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>	<b>Personnel Cost Total</b>			<b>14,594,843.86</b>	<b>14,673,656.02</b>
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020303	Newspapers	172,068.80	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020304	Magazines & Periodicals	76,096.00	120,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020308	Field & Camping Materials Supplies	549,400.00	737,500.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020315	Computer Materials & Supply	564,898.00	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020402	Maintenance of Office Furniture	1,054,521.64	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	28,044.00	480,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020904	Other CRF Bank Charges	383,760.00	209,400.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021001	Refreshment & Meals	312,666.00	286,110.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	536,460.40	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	103,320.00	180,000.00
<b>025200400100</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>	<b>Overhead Cost Total</b>			<b>3,781,234.84</b>	<b>2,013,010.00</b>
<b>025200400100</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>	<b>Recurrent Total</b>			<b>18,376,078.70</b>	<b>16,686,666.02</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010101	Consolidated Salary	25,939,273.14	30,601,789.05
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,498,153.80	
<b>025200500100</b>	<b>Kaduna State Water Service Regulatory Commission</b>	<b>Personnel Cost Total</b>			<b>30,437,426.94</b>	<b>30,601,789.05</b>
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020102	Local Travel & Transport: Others	1,025,000.00	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	2,706,000.00	
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020306	Printing of Security Documents	1,066,000.00	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020402	Maintenance of Office Furniture	147,600.00	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	246,000.00	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization	2,812,600.00	3,860,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020718	Laboratory Services		84,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)		14,400.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021001	Refreshment & Meals	364,080.00	54,000.00
<b>025200500100</b>	<b>Kaduna State Water Service Regulatory Commission</b>	<b>Overhead Cost Total</b>			<b>8,367,280.00</b>	<b>4,012,400.00</b>
<b>025200500100</b>	<b>Kaduna State Water Service Regulatory Commission</b>	<b>Recurrent Total</b>			<b>38,804,706.94</b>	<b>34,614,189.05</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023500100100	Ministry of Environment & Natural Resources	Personnel Cost	21010101	Consolidated Salary	314,356,751.88	328,271,092.89
021500100100	Kaduna State Forest Management Project	Personnel Cost	21010101	Consolidated Salary	67,524,035.16	67,888,664.95
023500100100	Ministry of Environment & Natural Resources	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>023500100100</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>Personnel Cost Total</b>			<b>394,031,985.12</b>	<b>396,159,757.84</b>
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	824,100.00	
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,100.00	2,992.00
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22020312	Fire Fighting Materials	41,000.00	-
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22021001	Refreshment & Meals	342,865.45	3,640,000.00
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22021690	Office Stationeries/Computer Consumables	68,880.00	-
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22022379	Printing of Non Security Documents	49,692.00	-
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22021006	Postages & Courier Services	45,100.00	-
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22020102	Local Transport & Travels - Civil Servants		3,000,000.00
023500100100	Ministry of Environment & Natural Resources	Overhead Cost	22021037	Supervision (M&E)	82,000.00	3,391,600.00
<b>023500100100</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>Overhead Cost Total</b>			<b>1,457,737.45</b>	<b>10,034,592.00</b>
<b>023500100100</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>Recurrent Total</b>			<b>395,489,722.57</b>	<b>406,194,349.84</b>

**Note: The Budget of Forest Management Project has been merged with Ministry of Environment and Natural Resources**

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010101	Consolidated Salary	126,663,192.32	134,290,307.43
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,905,842.32	
<b>023501600100</b>	<b>Kaduna State Environmental Protection Authority (KEPA)</b>	<b>Personnel Cost Total</b>			<b>133,569,034.64</b>	<b>134,290,307.43</b>
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	2,230,000.00	
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	746,000.00	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020203	Internet Access Charges	410,000.62	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020402	Maintenance of Office Furniture	1,203,833.27	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020720	Monitoring, Supervision and Sanitation Services		9,914,040.52
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	16,398.95	72,126.72
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021001	Refreshment & Meals	163,999.74	219,199.68
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	82,000.00	175,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021067	Research and Events World Environmental Day (WED)	2,658,440.00	3,076,133.00
<b>023501600100</b>	<b>Kaduna State Environmental Protection Authority (KEPA)</b>	<b>Overhead Cost Total</b>			<b>7,510,672.58</b>	<b>13,456,499.92</b>
<b>023501600100</b>	<b>Kaduna State Environmental Protection Authority (KEP</b>	<b>Recurrent Total</b>			<b>141,079,707.22</b>	<b>147,746,807.35</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023405400100	Zaria Metropolitan Authority	Personnel Cost	21010101	Consolidated Salary		69,700,000.00
023405400100	Zaria Metropolitan Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,000,000.00
<b>023405400100</b>	<b>Zaria Metropolitan Authority</b>	<b>Personnel Cost Total</b>			-	<b>81,700,000.00</b>
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020102	Local Travel & Transport: Others		6,750,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020209	Postages & Courier Services		3,600,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020308	Field & Camping Materials Supplies		50,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020519	Citizen Engagement		40,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020701	Financial Consulting		65,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020703	Legal Services		52,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020706	Surveying Services		20,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22020901	Bank Charges (Other Than Interest)		50,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021001	Refreshment & Meals		10,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021007	Welfare Packages		30,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021014	Annual Budget Expenses And Administration		5,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021026	Entertainment & Hospitality		9,400,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021027	Traditional Gifts		30,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021050	Supervision (M & E)		28,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021098	Development of Regulations, Standards and Guideline		40,000,000.00
023405400100	Zaria Metropolitan Authority	Overhead Cost	22021099	Production of Regulations, Standards and Guideline		28,500,000.00
<b>023405400100</b>	<b>Zaria Metropolitan Authority</b>	<b>Overhead Cost Total</b>			-	<b>418,300,000.00</b>
<b>023405400100</b>	<b>Zaria Metropolitan Authority</b>	<b>Recurrent Total</b>			-	<b>500,000,000.00</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023405400200	Kaduna Capital Territory Authority	Personnel Cost	21010101	Consolidated Salary		69,700,000.00
023405400200	Kaduna Capital Territory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,000,000.00
<b>023405400200</b>	<b>Kaduna Capital Territory Authority</b>	<b>Personnel Cost Total</b>			-	<b>81,700,000.00</b>
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020102	Local Travel & Transport: Others		6,750,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020209	Postages & Courier Services		3,600,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020308	Field & Camping Materials Supplies		50,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020519	Citizen Engagement		40,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020701	Financial Consulting		65,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020703	Legal Services		52,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020706	Surveying Services		20,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22020901	Bank Charges (Other Than Interest)		50,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021001	Refreshment & Meals		10,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021007	Welfare Packages		30,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021014	Annual Budget Expenses And Administration		5,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021026	Entertainment & Hospitality		9,400,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021027	Traditional Gifts		30,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021050	Supervision (M & E)		28,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021098	Development of Regulations, Standards and Guideline		40,000,000.00
023405400200	Kaduna Capital Territory Authority	Overhead Cost	22021099	Production of Regulations, Standards and Guideline		28,500,000.00
<b>023405400200</b>	<b>Kaduna Capital Territory Authority</b>	<b>Overhead Cost Total</b>			-	<b>418,300,000.00</b>
<b>023405400200</b>	<b>Kaduna Capital Territory Authority</b>	<b>Recurrent Total</b>			-	<b>500,000,000.00</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023405400300	Kafanchan Municipal Authority	Personnel Cost	21010101	Consolidated Salary		69,700,000.00
023405400300	Kafanchan Municipal Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries		12,000,000.00
<b>023405400300</b>	<b>Kafanchan Municipal Authority</b>	<b>Personnel Cost Total</b>			-	<b>81,700,000.00</b>
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020102	Local Travel & Transport: Others		6,750,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020209	Postages & Courier Services		3,600,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020308	Field & Camping Materials Supplies		50,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020519	Citizen Engagement		40,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020701	Financial Consulting		65,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020703	Legal Services		52,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020706	Surveying Services		20,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22020901	Bank Charges (Other Than Interest)		50,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021001	Refreshment & Meals		10,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021007	Welfare Packages		30,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021014	Annual Budget Expenses And Administration		5,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021026	Entertainment & Hospitality		9,400,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021027	Traditional Gifts		30,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021050	Supervision (M & E)		28,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021098	Development of Regulations, Standards and Guideline		40,000,000.00
023405400300	Kafanchan Municipal Authority	Overhead Cost	22021099	Production of Regulations, Standards and Guideline		28,500,000.00
<b>023405400300</b>	<b>Kafanchan Municipal Authority</b>	<b>Overhead Cost Total</b>			-	<b>418,300,000.00</b>
<b>023405400300</b>	<b>Kafanchan Municipal Authority</b>	<b>Recurrent Total</b>			-	<b>500,000,000.00</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100100100	Government House	Personnel Cost	21010101	Consolidated Salary	72,521,987.88	72,913,606.61
011100100100	Government House	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	-	-
<b>011100100100</b>	<b>Government House</b>	<b>Personnel Cost Total</b>			<b>72,521,987.88</b>	<b>72,913,606.61</b>
011100100100	Government House	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	114,133,430.20	-
011100100100	Government House	Overhead Cost	22020209	Postages & Courier Services	5,809,700.00	-
011100100100	Government House	Overhead Cost	22020303	Newspapers	7,435,514.00	-
011100100100	Government House	Overhead Cost	22020309	Uniforms & Other Clothing	9,955,800.40	-
011100100100	Government House	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	16,426,240.00	-
011100100100	Government House	Overhead Cost	22020405	Maintenance of Plants/Generators	24,475,360.00	6,859,515.70
011100100100	Government House	Overhead Cost	22020415	Upkeep of Govt House/Cleaning Services	82,492,000.00	-
011100100100	Government House	Overhead Cost	22020519	Citizen Engagement	213,177,478.00	209,745,566.74
011100100100	Government House	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenses	82,656,000.00	73,165,343.78
011100100100	Government House	Overhead Cost	22020612	History & Heritage Projects	-	31,680,000.00
011100100100	Government House	Overhead Cost	22020801	Motor Vehicle Fuel Cost	114,800,000.00	-
011100100100	Government House	Overhead Cost	22020901	Bank Charges (Other than Interest)	895,440.00	251,078.78
011100100100	Government House	Overhead Cost	22021001	Refreshment & Meals	23,124,000.00	56,480,780.70
011100100100	Government House	Overhead Cost	22021003	Publicity & Advertisements	506,800,000.00	236,728,050.17
011100100100	Government House	Overhead Cost	22021026	Entertainment & Hospitality	328,065,600.00	91,944,352.56
011100100100	Government House	Overhead Cost	22021041	Protocol Support Services	164,164,000.00	46,008,946.79
011100100100	Government House	Overhead Cost	22021036	Social Investment Programme	125,955,280.00	-
011100100100	Government House	Overhead Cost	22020612	Governance Performance Intervention Programme	105,616,000.00	-
<b>011100100100</b>	<b>Government House</b>	<b>Overhead Cost Total</b>			<b>1,925,981,842.60</b>	<b>752,863,635.22</b>
<b>011100100100</b>	<b>Government House</b>	<b>Recurrent Total</b>			<b>1,998,503,830.48</b>	<b>825,777,241.83</b>
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## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010101	Consolidated Salary	23,270,236.08	35,261,246.96
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	7,674,578.52	
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020106	Leave Allowance	1,224,868.80	
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020108	Responsibility Allowance	30,000.00	
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020111	Vehicle Maintenance Allowance	937,582.44	
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020107	Domestic Staff Allowance	1,298,302.32	
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020112	Personal Assistance Allowance	312,527.52	
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020126	Newspaper Allowance	323,763.24	
<b>011100100700</b>	<b>Kaduna Investment Promotion Agency</b>	<b>Personnel Cost Total</b>			<b>35,071,858.92</b>	<b>35,261,246.96</b>
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	1,271,360.00	
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020209	Postages & Courier Services	98,400.00	-
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020304	Magazines & Periodicals	41,000.00	60,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020325	Ease of doing Business Programme	656,000.00	-
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020326	Knowledge Based Enhancement Programme	5,576,000.00	3,200,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020328	Public Private Partnership (PPP) Programme	3,034,591.20	3,800,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020710	Economic & Financial Consulting Services	5,510,400.00	2,270,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	82,000.00	60,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021001	Refreshment & Meals	656,000.00	605,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021003	Publicity & Advertisements	820,000.00	-
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	82,000.00	70,000.00
<b>011100100700</b>	<b>Kaduna Investment Promotion Agency</b>	<b>Overhead Cost Total</b>			<b>17,827,751.20</b>	<b>10,065,000.00</b>
<b>011100100700</b>	<b>Kaduna Investment Promotion Agency</b>	<b>Recurrent Total</b>			<b>52,899,610.12</b>	<b>45,326,246.96</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010101	Consolidated Salary	117,140,519.53	121,812,911.22
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>011101000100</b>	<b>Kaduna State Public Procurement Authority (PPA)</b>	<b>Personnel Cost Total</b>			<b>121,158,654.49</b>	<b>121,812,911.22</b>
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020105	Duty Tour Allowance Civil Servant	1,722,000.00	
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020402	Maintenance of Office Furniture	8,036.00	
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization	1,316,920.00	3,300,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,857.60	13,680.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021001	Refreshment & Meals	1,230,000.00	1,066,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021008	Subscription to Professional Bodies	410,000.00	-
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020706	Conduct of Procurement Survey	541,200.00	
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021086	Conduct of Monitoring of all Projects across the State	754,646.00	
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021087	Production of Procurement Journals & Annual reports	2,041,800.00	
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021014	Annual Budget Expenses and Administration		495,000.00
<b>011101000100</b>	<b>Kaduna State Public Procurement Authority (PPA)</b>	<b>Overhead Cost Total</b>			<b>8,037,459.60</b>	<b>4,874,680.00</b>
<b>011101000100</b>	<b>Kaduna State Public Procurement Authority (PPA)</b>	<b>Recurrent Total</b>			<b>129,196,114.09</b>	<b>126,687,591.22</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010101	Consolidated Salary	242,251,501.59	262,990,865.72
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	19,326,841.08	
<b>016000100100</b>	<b>Kaduna Geographic Information Service (KADGIS)</b>	<b>Personnel Cost Total</b>			<b>261,578,342.67</b>	<b>262,990,865.72</b>
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	3,000,000.00	
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020303	Internet Access Charges	2,880,000.00	-
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020309	Field & Camping Materials Supplies	618,840.00	
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020608	Publicity & Advertisements	16,080,000.00	
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020405	Bank Charges (Other than Interest)	48,000.00	52,800.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020415	Cost of Revenue Collection	2,564,000.00	205,200,008.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020519	Honorarium & Sitting Allowance	480,000.00	-
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021013	Promotions (Service Wide)	-	220,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021014	Annual Budget Expenses and Administration	120,000.00	52,800.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021001	Refreshment & Meals	-	528,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021026	Entertainment & Hospitality	400,000.00	-
<b>016000100100</b>	<b>Kaduna Geographic Information Service (KADGIS)</b>	<b>Overhead Cost Total</b>			<b>26,190,840.00</b>	<b>206,053,608.00</b>
<b>016000100100</b>	<b>Kaduna Geographic Information Service (KADGIS)</b>	<b>Recurrent Total</b>			<b>287,769,182.67</b>	<b>469,044,473.72</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	598,600.00	
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020201	Electricity Charges	820,000.00	3,000,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020203	Internet Access Charges	738,000.00	1,146,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020209	Postages & Courier Services	172,200.00	420,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020303	Newspapers	49,610.00	-
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020402	Maintenance of Office Furniture	615,000.00	-
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	1,148,000.00	3,000,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020901	Bank Charges (Other than Interest)	40,590.00	60,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021001	Refreshment & Meals	4,797,000.00	6,400,000.00
<b>011102100100</b>	<b>Kaduna State Liaison Office Abuja</b>	<b>Overhead Cost Total</b>			<b>8,979,000.00</b>	<b>14,026,000.00</b>
<b>011102100100</b>	<b>Kaduna State Liaison Office Abuja</b>	<b>Recurrent Total</b>			<b>8,979,000.00</b>	<b>14,026,000.00</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100300100	Secretary to the State Government	Personnel Cost	21010101	Consolidated Salary	74,465,159.88	1,121,836,175.91
011100300100	Secretary to the State Government	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	541,345,637.72	
011100300100	Secretary to the State Government	Personnel Cost	22010108	Severance Pay for Political office appointees	400,000,000.00	
011100300100	Secretary to the State Government	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	100,000,000.00	
<b>011100300100</b>	<b>Secretary to the State Government</b>	<b>Personnel Cost Total</b>			<b>1,115,810,797.60</b>	<b>1,121,836,175.91</b>
011100300100	Secretary to the State Government	Overhead Cost	22010102	Pension	57,399,999.97	35,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	22010108	Severance Pay for Political office appointees		88,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	5,336,560.00	
011100300100	Secretary to the State Government	Overhead Cost	22020108	Local Transport and Travel-Civil Servants		200,904.00
011100300100	Secretary to the State Government	Overhead Cost	22021003	Publicity and Advertisements	6,597,064.00	
011100300100	Secretary to the State Government	Overhead Cost	22020302	Books	2,870,000.00	-
011100300100	Secretary to the State Government	Overhead Cost	22020901	Bank Charges (Other than Interest)		26,400.00
011100300100	Secretary to the State Government	Overhead Cost	22021001	Refreshment & Meals	52,057,700.00	50,483,359.37
011100300100	Secretary to the State Government	Overhead Cost	22021002	Honorarium & Sitting Allowance		1,050,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	22021022	Donations to Institutions & Organisations	268,514,125.82	200,590,158.51
011100300100	Secretary to the State Government	Overhead Cost	22021024	Committees & Commissions Expenses	341,224,427.00	200,457,653.55
011100300100	Secretary to the State Government	Overhead Cost	22021216	Cabinet/Executive Council Matters	24,600,000.00	39,999,999.96
011100300100	Secretary to the State Government	Overhead Cost	22021038	Hosting of Conferences, Conventions and Others	270,385,535.44	104,540,181.36
011100300100	Secretary to the State Government	Overhead Cost	22021039	Support to Civil Society Organisations (CSOs)	100,000,000.00	31,680,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020611	Projects Implementation and Results Delivery (PIRD)	10,141,760.00	48,413,773.17
<b>011100300100</b>	<b>Secretary to the State Government</b>	<b>Overhead Cost Total</b>			<b>1,139,127,172.23</b>	<b>1,849,392,429.91</b>
<b>011100300100</b>	<b>Secretary to the State Government</b>	<b>Recurrent Total</b>			<b>2,254,937,969.83</b>	<b>2,971,228,605.81</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100100500	Kaduna State Media Corporation	Personnel Cost	21010101	Consolidated Salary	232,671,338.33	240,261,130.14
011100100500	Kaduna State Media Corporation	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,299,350.09	
<b>011100100500</b>	<b>Kaduna State Media Corporation</b>	<b>Personnel Cost Total</b>			<b>238,970,688.42</b>	<b>240,261,130.14</b>
011100100500	Kaduna State Media Corporation	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	5,297,200.00	
011100100500	Kaduna State Media Corporation	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	1,492,400.00	-
011100100500	Kaduna State Media Corporation	Overhead Cost	22020202	Telephone Charges	-	1,080,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020203	Internet Access Charges	820,000.00	-
011100100500	Kaduna State Media Corporation	Overhead Cost	22020204	Satellite Broadcasting Access Charges	3,280,000.00	13,300,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020208	Software Charges/ License Renewal	410,000.00	9,977,400.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020209	Postages & Courier Services	147,600.00	-
011100100500	Kaduna State Media Corporation	Overhead Cost	22020305	Printing of Non Security Documents	1,262,800.00	-
011100100500	Kaduna State Media Corporation	Overhead Cost	22020306	Printing of Security Documents	615,000.00	-
011100100500	Kaduna State Media Corporation	Overhead Cost	22020309	Uniforms & Other Clothing		960,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020311	Food Stuff / Catering Materials Supplies		2,080,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020312	Fire Fighting Materials	82,000.00	5,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020314	Robe & Outfit	1,279,200.00	3,800,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020506	Practicing Licence Fees	1,640,000.00	17,841,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020602	Office Rent	1,640,000.00	3,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,886,000.00	
011100100500	Kaduna State Media Corporation	Overhead Cost	22020402	Maintenance of Office Furniture	205,000.00	
011100100500	Kaduna State Media Corporation	Overhead Cost	22021097	Commission for Marketers	4,100,000.00	
011100100500	Kaduna State Media Corporation	Overhead Cost	22021008	Subscription to Professional Bodies	410,000.00	
011100100500	Kaduna State Media Corporation	Overhead Cost	22020806	Cooking Gas/Fuel Cost		336,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020901	Bank Charges (Other than Interest)	41,000.00	216,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021001	Refreshment & Meals	656,000.00	5,040,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,460,000.00	10,000,000.00
<b>011100100500</b>	<b>Kaduna State Media Corporation</b>	<b>Overhead Cost Total</b>			<b>27,724,200.00</b>	<b>72,630,400.00</b>
<b>011100100500</b>	<b>Kaduna State Media Corporation</b>	<b>Recurrent Total</b>			<b>266,694,888.42</b>	<b>312,891,530.14</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100800100	State Emergency Management Agency	Personnel Cost	21010101	Consolidated Salary	109,915,938.77	116,056,862.63
011100800100	State Emergency Management Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	5,517,582.84	
<b>011100800100</b>	<b>State Emergency Management Agency</b>	<b>Personnel Cost Total</b>			<b>115,433,521.61</b>	<b>116,056,862.63</b>
011100800100	State Emergency Management Agency	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	8,752,680.00	
011100800100	State Emergency Management Agency	Overhead Cost	22020305	Printing of Non Security Documents	2,591,200.00	-
011100800100	State Emergency Management Agency	Overhead Cost	22020307	Drugs/Laboratory/Medical Supplies	12,000,000.00	4,480,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020308	Field & Camping Materials Supplies	80,200,000.00	48,773,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020309	Uniforms & Other Clothing	4,915,080.00	4,860,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020311	Food Stuff/Catering Materials Supplies	75,927,800.00	30,650,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020312	Fire Fighting Materials	35,840,000.00	10,291,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	4,509,770.40	10,054,600.00
011100800100	State Emergency Management Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,666.56	13,008.00
011100800100	State Emergency Management Agency	Overhead Cost	22021001	Refreshment & Meals	1,123,400.00	1,249,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	844,600.00	-
011100800100	State Emergency Management Agency	Overhead Cost	22021058	Food and Nutrition Programme	-	1,682,000.00
<b>011100800100</b>	<b>State Emergency Management Agency</b>	<b>Overhead Cost Total</b>			<b>226,715,196.96</b>	<b>112,052,608.00</b>
<b>011100800100</b>	<b>State Emergency Management Agency</b>	<b>Recurrent Total</b>			<b>342,148,718.57</b>	<b>228,109,470.63</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100100400	Government Printing Department	Personnel Cost	21010101	Consolidated Salary	41,028,405.24	41,249,958.63
<b>011100100400</b>	<b>Government Printing Department</b>	<b>Personnel Cost Total</b>			<b>41,028,405.24</b>	<b>41,249,958.63</b>
011100100400	Government Printing Department	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	1,999,999.95	
011100100400	Government Printing Department	Overhead Cost	22020209	Postages & Courier Services	24,600.00	-
011100100400	Government Printing Department	Overhead Cost	22020305	Printing of Non Security Documents	902,000.00	-
011100100400	Government Printing Department	Overhead Cost	22020312	Fire Fighting Materials	902,000.00	132,042.24
011100100400	Government Printing Department	Overhead Cost	22020402	Maintenance of Office Furniture	123,000.00	-
011100100400	Government Printing Department	Overhead Cost	22020404	Maintenance of Office / IT Equipment	2,030,320.00	
011100100400	Government Printing Department	Overhead Cost	22020405	Maintenance of Plants/Generators	-	4,472,000.00
011100100400	Government Printing Department	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,640.00	26,400.00
011100100400	Government Printing Department	Overhead Cost	22021003	Publicity & Advertisements	246,000.00	-
011100100400	Government Printing Department	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	41,000.00	26,400.00
<b>011100100400</b>	<b>Government Printing Department</b>	<b>Overhead Cost Total</b>			<b>6,311,559.95</b>	<b>4,656,842.24</b>
<b>011100100400</b>	<b>Government Printing Department</b>	<b>Recurrent Total</b>			<b>47,339,965.19</b>	<b>45,906,800.87</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011103700100	Bureau of Interfaith	Personnel Cost	21010101	Consolidated Salary	28,098,301.80	32,289,865.52
011103700100	Bureau of Interfaith	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>011103700100</b>	<b>Bureau of Interfaith</b>	<b>Personnel Cost Total</b>			<b>32,116,436.76</b>	<b>32,289,865.52</b>
011103700100	Bureau of Interfaith	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	290,329.20	
011103700100	Bureau of Interfaith	Overhead Cost	22020108	Local Transport & Travels - Civil Servants		138,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020305	Printing of Non Security Documents	80,114.00	-
011103700100	Bureau of Interfaith	Overhead Cost	22020901	Bank Charges (Other than Interest)		964.68
011103700100	Bureau of Interfaith	Overhead Cost	22021037	Supervision (M&E)		10,000,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22021001	Refreshment & Meals	294,407.82	329,000.00
<b>011103700100</b>	<b>Bureau of Interfaith</b>	<b>Overhead Cost Total</b>			<b>664,851.02</b>	<b>10,467,964.68</b>
<b>011103700100</b>	<b>Bureau of Interfaith</b>	<b>Recurrent Total</b>			<b>32,781,287.78</b>	<b>42,757,830.20</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011103700200	Pilgrims Welfare Agency	Personnel Cost	21010101	Consolidated Salary		40,896,680.05
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21010101	Consolidated Salary (Muslims Pilgrims)	25,200,293.76	
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010101	Consolidated Salary (Christians Pilgrims)	15,476,730.36	
011103700200	<b>Pilgrims Welfare Agency</b>	<b>Personnel Cost Total</b>			<b>40,677,024.12</b>	<b>40,896,680.05</b>
011103700200	Pilgrims Welfare Agency	Overhead Cost	22020105	Duty Tour Allowance (Civil Servant)	250,920.00	
011103700200	Pilgrims Welfare Agency	Overhead Cost	22020102	Local Travel & Transport: Others	205,000.00	
011103700200	Pilgrims Welfare Agency	Overhead Cost	22020203	Internet Access Charges	14,760.00	-
011103700200	Pilgrims Welfare Agency	Overhead Cost	22020305	Printing of Non Security Documents	25,010.00	-
011103700200	Pilgrims Welfare Agency	Overhead Cost	22020406	Other Maintenance Services	28,290.00	30,154.73
011103700200	Pilgrims Welfare Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,840.00	12,808.59
011103700200	Pilgrims Welfare Agency	Overhead Cost	22021001	Refreshment & Meals	198,778.79	276,000.00
011103700200	Pilgrims Welfare Agency	Overhead Cost	22021026	Entertainment & Hospitality	61,992.00	78,000.00
011103700200	<b>Pilgrims Welfare Agency</b>	<b>Overhead Cost Total</b>			<b>794,590.79</b>	<b>396,963.32</b>
011103700200	<b>Pilgrims Welfare Agency</b>	<b>Recurrent Total</b>			<b>41,471,614.91</b>	<b>41,293,643.37</b>

**Note:** Muslims and Christians Pilgrims 2021 Provisions have been merged

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011103800300	Kaduna State Peace Commission	Personnel Cost	21010101	Consolidated Salary		12,423,300.71
011103800300	Kaduna State Peace Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,356,575.20	
<b>011103800300</b>	<b>Kaduna State Peace Commission</b>	<b>Personnel Cost Total</b>			<b>12,356,575.20</b>	<b>12,423,300.71</b>
011103800300	Kaduna State Peace Commission	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	319,144.00	
011103800300	Kaduna State Peace Commission	Overhead Cost	22020203	Internet Access Charges	353,584.00	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020305	Printing of Non Security Documents	1,722,000.00	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020709	Audit Fees	114,800.00	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	32,603.20	19,561.92
011103800300	Kaduna State Peace Commission	Overhead Cost	22021001	Refreshment & Meals	1,751,480.64	1,050,888.38
011103800300	Kaduna State Peace Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	355,880.00	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021003	Publicity & Advertisements	663,544.00	398,126.40
011103800300	Kaduna State Peace Commission	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	13,305.32	126,863.19
<b>011103800300</b>	<b>Kaduna State Peace Commission</b>	<b>Overhead Cost Total</b>			<b>5,326,341.16</b>	<b>1,595,439.90</b>
<b>011103800300</b>	<b>Kaduna State Peace Commission</b>	<b>Recurrent Total</b>			<b>17,682,916.36</b>	<b>14,018,740.60</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010101	Consolidated Salary	37,978,284.00	54,653,753.93
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	
<b>011104000200</b>	<b>Kaduna State Fiscal Responsibility Commission</b>	<b>Personnel Cost Total</b>			<b>54,360,208.80</b>	<b>54,653,753.93</b>
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	3,000,000.00	
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	264,860.00	-
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020203	Internet Access Charges	221,400.00	
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020305	Printing of Non Security Documents	328,000.00	
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	138,580.00	
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,360.00	6,336.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021001	Refreshment & Meals	247,640.00	188,496.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	360,800.00	
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	22,345.00	42,108.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021041	M & E and Sector Performance Report	3,000,000.00	1,528,000.00
<b>011104000200</b>	<b>Kaduna State Fiscal Responsibility Commission</b>	<b>Overhead Cost Total</b>			<b>7,622,985.00</b>	<b>1,764,940.00</b>
<b>011104000200</b>	<b>Kaduna State Fiscal Responsibility Commission</b>	<b>Recurrent Total</b>			<b>61,983,193.80</b>	<b>56,418,693.93</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
012500100100	Office of the Head of Service	Personnel Cost	21010101	Consolidated Salary	74,089,284.84	111,895,907.03
012500100100	Office of the Head of Service	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	37,205,629.66	
011103400100	Bureau of Public Service Reform	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	
<b>012500100100</b>	<b>Office of the Head of Service</b>	<b>Personnel Cost Total</b>			<b>115,313,050.46</b>	<b>111,895,907.03</b>
012500100100	Office of the Head of Service	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	5,109,420.00	
012500100100	Office of the Head of Service	Overhead Cost	22020209	Postages and Courier Services	497,412.00	-
012500100100	Office of the Head of Service	Overhead Cost	22020305	Printing of Non Security Documents	2,132,000.00	-
012500100100	Office of the Head of Service	Overhead Cost	22020414	Maint. of Computer & ICT Equipment	3,280,000.00	-
012500100100	Office of the Head of Service	Overhead Cost	22020503	Local Training (Regular)	9,020,328.00	1,173,460,795.12
012500100100	Office of the Head of Service	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	69,515,500.00	-
012500100100	Office of the Head of Service	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,549.74	12,200.16
012500100100	Office of the Head of Service	Overhead Cost	22021001	Refreshment & Meals	4,786,750.00	1,084,934.40
012500100100	Office of the Head of Service	Overhead Cost	22021021	Special Days/Celebrations	1,230,000.00	1,158,259.15
011103400100	Bureau of Public Service Reform	Overhead Cost		Overhead Cost for Bureau of Public Service Reform	1,429,149.55	
<b>012500100100</b>	<b>Office of the Head of Service</b>	<b>Overhead Cost Total</b>			<b>97,013,109.29</b>	<b>1,175,716,188.83</b>
<b>012500100100</b>	<b>Office of the Head of Service</b>	<b>Recurrent Total</b>			<b>212,326,159.75</b>	<b>1,287,612,095.87</b>

**Note:** The Budget of Bureau of Public Service Reform 2021 has been merged

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010101	Consolidated Salary	39,518,229.36	46,364,434.38
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,597,181.80	
<b>011103500100</b>	<b>Kaduna State Pension Bureau</b>	<b>Personnel Cost Total</b>			<b>46,115,411.16</b>	<b>46,364,434.38</b>
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	1,193,920.00	
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020208	Software Charges/License Renewal	11,962,289.81	14,588,158.30
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020305	Printing of Non Security Documents	205,000.00	-
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020404	Maintenance of Office / IT Equipment	998,350.00	823,020.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021001	Refreshment & Meals	196,800.00	599,280.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021002	Honorarium & Sitting Allowance	885,600.00	-
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021037	Pension Verification	38,200,000.00	18,000,000.00
<b>011103500100</b>	<b>Kaduna State Pension Bureau</b>	<b>Overhead Cost Total</b>			<b>53,641,959.81</b>	<b>34,010,458.30</b>
<b>011103500100</b>	<b>Kaduna State Pension Bureau</b>	<b>Recurrent Total</b>			<b>99,757,370.97</b>	<b>80,374,892.68</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
014700100100	Civil Service Commission, Kaduna State	Personnel Cost	21010101	Consolidated Salary	67,173,867.72	103,272,551.44
014700100100	Civil Service Commission, Kaduna State	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	35,544,007.20	
<b>014700100100</b>	<b>Civil Service Commission, Kaduna State</b>	<b>Personnel Cost Total</b>			<b>102,717,874.92</b>	<b>103,272,551.44</b>
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	428,040.00	
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22020305	Printing of Non Security Documents	379,742.00	1,476,784.00
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22020402	Maintenance of Office Furniture	131,200.00	-
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22020404	Maintenance of Office /IT Equipments	214,020.00	-
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,148.00	2,148.45
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22021001	Refreshment & Meals	578,920.00	695,080.00
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	1,034,020.00	3,040,000.00
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22021013	Promotion (Service Wide)	21,219,340.00	30,307,918.00
014700100100	Civil Service Commission, Kaduna State	Overhead Cost	22021014	Annual Budget Expenses and Administration	122,508.00	65,472.00
<b>014700100100</b>	<b>Civil Service Commission, Kaduna State</b>	<b>Overhead Cost Total</b>			<b>24,108,938.00</b>	<b>35,587,402.45</b>
<b>014700100100</b>	<b>Civil Service Commission, Kaduna State</b>	<b>Recurrent Total</b>			<b>126,826,812.92</b>	<b>138,859,953.89</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
022000100100	Ministry of Finance	Personnel Cost	21010101	Consolidated Salary	962,365,881.68	1,199,079,694.71
022000100100	Ministry of Finance	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	21,273,560.04	
022000100100	Ministry of Finance	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	209,000,000.00	
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>Personnel Cost Total</b>			<b>1,192,639,441.72</b>	<b>1,199,079,694.71</b>
022000100100	Ministry of Finance	Overhead Cost	22010101	Gratuity	4,000,000,000.00	3,100,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22010102	Pension	6,240,000,000.00	3,140,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020104	International Travel & Transport: Others		327,821,640.00
022000100100	Ministry of Finance	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		359,301,761.10
022000100100	Ministry of Finance	Overhead Cost	22020106	International Transport and Travels Estacode	492,000,000.00	351,688,771.48
022000100100	Ministry of Finance	Overhead Cost	22020107	International Transport and Travels Passages	82,000,000.00	
022000100100	Ministry of Finance	Overhead Cost	22020115	International Transport (Pilgrimage)	20,385,200.00	
022000100100	Ministry of Finance	Overhead Cost	22020201	Electricity Charges	750,000,000.00	564,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020203	Internet Access Charges	2,496,900.00	
022000100100	Ministry of Finance	Overhead Cost	22020205	Water Rates	360,000,000.00	179,200,000.00
022000100100	Ministry of Finance	Overhead Cost	22020208	Software Charges/License Renewal	164,000,000.00	
022000100100	Ministry of Finance	Overhead Cost	22020301	Office Stationery/Computer Consumables	539,853,664.43	332,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020305	Printing of Non Security Documents	154,270,700.00	92,736,000.00
022000100100	Ministry of Finance	Overhead Cost	22020306	Printing of Security Documents	105,985,000.00	94,760,000.00
022000100100	Ministry of Finance	Overhead Cost	22020701	Financial Consulting	426,400,000.00	696,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020706	Board Surveying Activities	12,300,000.00	25,311,528.00
022000100100	Ministry of Finance	Overhead Cost	22020801	Motor Vehicle Fuel Cost	311,074,105.45	288,400,000.00
022000100100	Ministry of Finance	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,300,000.00	26,400,000.00
022000100100	Ministry of Finance	Overhead Cost	22020902	Insurance Premium	287,000,000.00	350,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020909	Insurance of Capital Assets	20,090,000.00	150,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22021001	Refreshment & Meals	1,074,528.00	3,379,200.00
022000100100	Ministry of Finance	Overhead Cost	22021007	Welfare Packages	400,000,000.00	250,800,000.00
022000100100	Ministry of Finance	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	36,900,000.00	41,200,000.00
022000100100	Ministry of Finance	Overhead Cost	22021028	Settlement of Outstanding Recurrent Liabilities	28,700,000.00	45,320,000.00
022000100100	Ministry of Finance	Overhead Cost		Research, Statistics and M&E	6,800,000.00	
022000100100	Ministry of Finance	Overhead Cost	22021041	M & E and Sector Performance Report		1,320,000.00
022000100100	Ministry of Finance	Overhead Cost	22040115	LG Share of Internally Generated Revenue	1,500,029,640.00	-
022000100100	Ministry of Finance	Overhead Cost	22040116	Govt 8% To Staff Pension Scheme	2,310,000,000.00	2,078,898,696.42
022000100100	Ministry of Finance	Overhead Cost	22040118	Govt 5% To Staff Pension Scheme		1,415,756,284.70
022000100100	Ministry of Finance	Overhead Cost	22060103	Foreign Loans and Interest Repayment	3,500,000,000.00	5,000,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22060206	Domestic Loans Repayments		1,200,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22070005	Transfer to welfare loans & Advances Fund	143,500,000.00	-
022000100100	Ministry of Finance	Overhead Cost	21020131	Performance Bonus	-	500,000,000.00
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>Overhead Cost Total</b>			<b>21,900,359,737.87</b>	<b>20,614,293,881.69</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>Recurrent Total</b>			<b>23,092,999,179.59</b>	<b>21,813,373,576.40</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010101	Consolidated Salary	886,107,564.46	894,932,378.19
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>022000800100</b>	<b>Kaduna State Internal Revenue Service (KADIRS)</b>	<b>Personnel Cost Total</b>			<b>890,125,699.42</b>	<b>894,932,378.19</b>
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020116	Board Members Allowance	2,050,000.00	1,980,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020131	Performance Bonus	84,484,424.59	120,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020134	Research/Academic Allowance	-	1,401,982.82
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	4,264,000.00	
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020203	Internet Access Charges	2,118,057.54	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020305	Printing of Non Security Documents	5,740,849.93	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	1,381,558.96	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020602	Office Rent	2,501,000.00	4,202,400.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,656.40	412,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020906	Cost of Revenue Collection	444,061,645.11	586,827,725.47
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021001	Refreshment & Meals	902,000.00	660,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021003	Publicity & Advertisements	17,613,600.00	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,476,000.00	167,713.39
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021029	Support to NYSC		9,888,000.00
<b>022000800100</b>	<b>Kaduna State Internal Revenue Service (KADIRS)</b>	<b>Overhead Cost Total</b>			<b>566,635,792.53</b>	<b>725,539,821.69</b>
<b>022000800100</b>	<b>Kaduna State Internal Revenue Service (KADIRS)</b>	<b>Recurrent Total</b>			<b>1,456,761,491.94</b>	<b>1,620,472,199.88</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010101	Consolidated Salary	76,526,950.20	101,282,255.29
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,211,318.44	
<b>014800100100</b>	<b>State Independent Electoral Commission (SIECOM)</b>	<b>Personnel Cost Total</b>			<b>100,738,268.64</b>	<b>101,282,255.29</b>
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020105	Duty tour Allowance-Civil Servant	2,837,200.00	
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020208	Software Charges/License Renewal		428,670.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020315	Computer Materials & Supply	314,880.00	
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021002	Honorarium & Sitting Allowance	680,600.00	
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021003	Publicity & Advertisements	328,000.00	
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	82,000.00	-
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021001	Refreshment & Meals	164,000.00	124,160.08
<b>014800100100</b>	<b>State Independent Electoral Commission (SIECOM)</b>	<b>Overhead Cost Total</b>			<b>4,406,680.00</b>	<b>552,830.08</b>
<b>014800100100</b>	<b>State Independent Electoral Commission (SIECOM)</b>	<b>Recurrent Total</b>			<b>105,144,948.64</b>	<b>101,835,085.37</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023800100100	Planning and Budget Commission	Personnel Cost	21010101	Consolidated Salary	117,422,022.24	136,997,837.16
023800100100	Planning and Budget Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	18,840,000.00	
<b>023800100100</b>	<b>Planning and Budget Commission</b>	<b>Personnel Cost Total</b>			<b>136,262,022.24</b>	<b>136,997,837.16</b>
023800100100	Planning and Budget Commission	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	13,661,200.00	
023800100100	Planning and Budget Commission	Overhead Cost	22020203	Internet Access Charges	820,000.00	-
023800100100	Planning and Budget Commission	Overhead Cost	22020305	Printing of Non Security Documents	1,828,600.00	-
023800100100	Planning and Budget Commission	Overhead Cost	22020404	Maintenance of Office / IT Equipment	2,545,280.00	
023800100100	Planning and Budget Commission	Overhead Cost	22020516	Stakeholders Engagement on Budget Preparation and Implementa	54,120,000.00	60,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	164,000.00	200,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021001	Refreshment & Meals	1,451,400.00	17,001,100.00
023800100100	Planning and Budget Commission	Overhead Cost	22021013	Promotions (Service Wide)	4,100,000.00	8,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021014	Annual Budget Expenses	46,233,600.00	55,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22040119	Recurrent Counterpart Contribution By Government	8,200,000.00	40,000,000.00
<b>023800100100</b>	<b>Planning and Budget Commission</b>	<b>Overhead Cost Total</b>			<b>133,124,080.00</b>	<b>180,201,100.00</b>
<b>023800100100</b>	<b>Planning and Budget Commission</b>	<b>Recurrent Total</b>			<b>269,386,102.24</b>	<b>317,198,937.16</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010101	Consolidated Salary	128,352,024.00	133,436,247.63
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,367,538.00	
<b>023800200100</b>	<b>Kaduna State Bureau of Statistics</b>	<b>Personnel Cost Total</b>			<b>132,719,562.00</b>	<b>133,436,247.63</b>
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant		
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020101	Local Travel and Transport - Training	2,688,000.00	
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020108	Local Transport & Travels - Civil Servants		372,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020208	Software Charges/ License Renewal	2,979,000.00	506,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020305	Printing of Non Security Documents	1,700,000.00	-
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020901	Bank Charges (Other than Interest)	49,200.00	120,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021001	Refreshment & Meals	524,800.00	480,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021029	Support to NYSC	157,440.00	240,000.00
<b>023800200100</b>	<b>Kaduna State Bureau of Statistics</b>	<b>Overhead Cost Total</b>			<b>8,098,440.00</b>	<b>1,718,000.00</b>
<b>023800200100</b>	<b>Kaduna State Bureau of Statistics</b>	<b>Recurrent Total</b>			<b>140,818,002.00</b>	<b>135,154,247.63</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Personnel Cost	21010101	Consolidated Salary		206,898,296.36
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	
<b>023800300100</b>	<b>Kaduna Residents Identification Management Agency (KADRIMA)</b>	<b>Personnel Cost Total</b>			<b>4,018,135.96</b>	<b>206,898,296.36</b>
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	21020116	Board Members Allowance	1,213,600.00	-
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020102	Local Travel & Transport: Others	2,665,000.00	-
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	3,587,500.00	
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020200	Induction of Ad-hoc Staff at NIMC Headquarter	10,715,760.00	4,500,000.00
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020203	Internet Access Charges	1,968,000.00	-
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020702	Information Technology Consulting	9,622,700.00	
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,841,894.50	
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost		Master Data Management System	57,400,000.00	25,250,000.00
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization	9,512,000.00	11,689,600.00
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	41,000.00	28,908.00
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22021001	Refreshment & Meals	2,706,000.00	3,508,000.00
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22021050	Supervision (M & E)	13,694,000.00	10,000,000.00
023800300100	Kaduna Residents Identification Management Agency (KADRIMA)	Overhead Cost	22021210	Ad-Hoc Staff Allowance	164,000,000.00	
<b>023800300100</b>	<b>Kaduna Residents Identification Management Agency (KADRIMA)</b>	<b>Overhead Cost Total</b>			<b>279,967,454.50</b>	<b>54,976,508.00</b>
<b>023800300100</b>	<b>Kaduna Residents Identification Management Agency (KADRIMA)</b>	<b>Recurrent Total</b>			<b>283,985,590.46</b>	<b>261,874,804.36</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
032600100100	Ministry of Justice	Personnel Cost	21010101	Consolidated Salary	196,185,493.63	209,461,709.85
032600100100	Ministry of Justice	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>Personnel Cost Total</b>			<b>208,336,691.71</b>	<b>209,461,709.85</b>
032600100100	Ministry of Justice	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	4,952,800.00	
032600100100	Ministry of Justice	Overhead Cost	22020302	Books		12,600,000.00
032600100100	Ministry of Justice	Overhead Cost	22020618	Court Process & Witnesses		10,950,000.00
032600100100	Ministry of Justice	Overhead Cost	22020703	Legal Services	82,123,000.00	83,960,000.00
032600100100	Ministry of Justice	Overhead Cost	22020714	Law Review Committee	20,400,000.00	36,000,000.00
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Justice Law (ACJL)	20,000,000.00	30,000,000.00
032600100100	Ministry of Justice	Overhead Cost	22020724	ACJ Monitoring Committee	6,002,400.00	
032600100100	Ministry of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	99,187.20	24,000.00
032600100100	Ministry of Justice	Overhead Cost	22021001	Refreshment & Meals		180,000.00
032600100100	Ministry of Justice	Overhead Cost	22021026	Entertainment & Hospitality	1,200,000.00	
032600100100	Ministry of Justice	Overhead Cost	22021029	Supplementary Support to NYSC	492,000.00	
032600100100	Ministry of Justice	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,240,000.00	280,000.00
032600100100	Ministry of Justice	Overhead Cost	22021017	Anti-Corruption Unit Activities	4,132,800.00	28,300,000.00
032600100100	Ministry of Justice	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	492,000.00	
032600100100	Ministry of Justice	Overhead Cost	22020522	Witness Protection	4,100,000.00	
032600100100	Ministry of Justice	Overhead Cost	22020305	Printing of Non Security Documents	3,000,000.00	
032600100100	Ministry of Justice	Overhead Cost	22020314	Robe & Outfit Allowance	36,220,000.00	
032600100100	Ministry of Justice	Overhead Cost	22021050	Supervision (M & E)	49,200.00	1,800,000.00
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>Overhead Cost Total</b>			<b>184,503,387.20</b>	<b>204,094,000.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>Recurrent Total</b>			<b>392,840,078.91</b>	<b>413,555,709.85</b>



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011100400100	Ministry of Internal Security and Home Affairs	Personnel Cost	21010101	Consolidated Salary (Including Conflict Resolution salaries)	28,514,599.20	26,822,260.91
011100400100	Ministry of Internal Security and Home Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	3,915,617.04	
<b>011100400100</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>Personnel Cost Total</b>			<b>32,430,216.24</b>	<b>26,822,260.91</b>
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	40,672,000.00	
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	893,267.00	141,963.62
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020305	Printing of Non Security Documents	9,772,760.00	-
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020402	Maintenance of Office Furniture	1,640,000.00	-
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020601	Security Services	12,300,003.28	23,421,351.36
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020604	Security Vote (Including Operations)	418,162,386.60	620,660,745.75
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measures)	824,582,750.40	4,120,000,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020303	Newspapers	762,600.00	
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	3,821,200.00	
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,813,092.00	
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020404	Maintenance of Office / IT Equipment	1,016,800.00	
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020901	Bank Charges (Other than Interest)	903,640.00	13,416.82
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021001	Refreshment & Meals	14,727,200.00	4,426,752.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021003	Publicity & Advertisements	43,237,771.80	-
<b>011100400100</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>Overhead Cost Total</b>			<b>1,375,305,471.08</b>	<b>4,768,664,229.55</b>
<b>011100400100</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>Recurrent Total</b>			<b>1,407,735,687.32</b>	<b>4,795,486,490.46</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011104000100	Kaduna State Vigilance Service	Personnel Cost	21010101	Consolidated Salary	5,124,196.19	5,151,866.85
<b>011104000100</b>	<b>Kaduna State Vigilance Service</b>	<b>Personnel Cost Total</b>			<b>5,124,196.19</b>	<b>5,151,866.85</b>
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020102	Local Travel & Transport: Training	615,000.00	75,000.00
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	328,000.00	
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020203	Internet Access Charges	98,400.00	-
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020305	Printing of Non Security Documents	164,000.00	-
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020309	Uniforms & Other Clothing		375,000.00
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment		405,000.00
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	49,200.00	
011104000100	Kaduna State Vigilance Service	Overhead Cost	21020148	Operation Allowance	31,970,000.00	
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020208	Software Charges/License Renewal	1,500,000.00	
011104000100	Kaduna State Vigilance Service	Overhead Cost		Security Gadgets	4,500,000.00	
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	108,750,000.00	-
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020604	Security Vote (Including Operations)		-
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measures)	1,849,100.00	-
011104000100	Kaduna State Vigilance Service	Overhead Cost	22020901	Bank Charges (Other than Interest)	14,275.45	12,000.00
011104000100	Kaduna State Vigilance Service	Overhead Cost	22021001	Refreshment & Meals	-	180,000.00
011104000100	Kaduna State Vigilance Service	Overhead Cost	22021003	Publicity & Advertisements	-	105,600.00
<b>011104000100</b>	<b>Kaduna State Vigilance Service</b>	<b>Overhead Cost Total</b>			<b>149,837,975.45</b>	<b>1,152,600.00</b>
<b>011104000100</b>	<b>Kaduna State Vigilance Service</b>	<b>Recurrent Total</b>			<b>154,962,171.64</b>	<b>6,304,466.85</b>

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
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# JUDICIARY BRANCH

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
031801100100	Judicial Service Commission	Personnel Cost	21010101	Consolidated Salary	53,219,247.00	65,723,445.48
031801100100	Judicial Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>Personnel Cost Total</b>			<b>65,370,445.08</b>	<b>65,723,445.48</b>
031801100100	Judicial Service Commission	Overhead Cost	21020135	Robe And Outfit Allowance	2,522,576.66	16,152,626.00
031801100100	Judicial Service Commission	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	4,883,100.00	10,000,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020201	Electricity Charges		2,000,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020203	Internet Access Charges	262,400.00	-
031801100100	Judicial Service Commission	Overhead Cost	22020209	Postages & Courier Services	205,000.00	140,800.00
031801100100	Judicial Service Commission	Overhead Cost	22020301	Office Stationery/Computer Consumables		513,480.00
031801100100	Judicial Service Commission	Overhead Cost	22020305	Printing of Non Security Documents	717,500.00	4,376,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020405	Maintenance of Plants/Generators		227,040.00
031801100100	Judicial Service Commission	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	12,300,000.00	
031801100100	Judicial Service Commission	Overhead Cost	22020502	International Training		25,000,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020504	Local Training (Seminars Workshop & Conferences)		42,240.00
031801100100	Judicial Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	713,400.00	477,400.00
031801100100	Judicial Service Commission	Overhead Cost	22020803	Plant / Generator Fuel Cost	1,279,200.00	800,800.00
031801100100	Judicial Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	24,173.60	12,971.20
031801100100	Judicial Service Commission	Overhead Cost	22021001	Refreshment & Meals	766,700.00	851,400.00
031801100100	Judicial Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	196,800.00	
031801100100	Judicial Service Commission	Overhead Cost	22021004	Medical Expenses-Local		-
031801100100	Judicial Service Commission	Overhead Cost	22021011	Recruitment And Appointment (Service Wide)		2,020,000.00
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>Overhead Cost Total</b>			<b>23,870,850.26</b>	<b>62,614,757.20</b>
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>Recurrent Total</b>			<b>89,241,295.34</b>	<b>128,338,202.68</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
032605100100	High Court of Justice	Personnel Cost	21010101	Consolidated Salary	929,834,227.80	1,262,212,293.76
032605100100	High Court of Justice	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	325,598,728.00	-
<b>032605100100</b>	<b>High Court of Justice</b>	<b>Personnel Cost Total</b>			<b>1,255,432,955.80</b>	<b>1,262,212,293.76</b>
032605100100	High Court of Justice	Overhead Cost	21020101	Housing/Rent Allowance		69,897,250.36
032605100100	High Court of Justice	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	4,952,800.00	4,857,600.00
032605100100	High Court of Justice	Overhead Cost	22020201	Electricity Charges		2,552,000.00
032605100100	High Court of Justice	Overhead Cost	22020202	Telephone Charges		158,400.00
032605100100	High Court of Justice	Overhead Cost	22020203	Internet Access Charges	902,000.00	-
032605100100	High Court of Justice	Overhead Cost	22020205	Water Rates		704,000.00
032605100100	High Court of Justice	Overhead Cost	22020209	Postages & Courier Services	311,600.00	475,200.00
032605100100	High Court of Justice	Overhead Cost	22020301	Office Stationery/Computer Consumables		1,144,000.00
032605100100	High Court of Justice	Overhead Cost	22020302	Books	1,230,000.00	660,000.00
032605100100	High Court of Justice	Overhead Cost	22020303	Newspapers	472,320.00	253,440.00
032605100100	High Court of Justice	Overhead Cost	22020304	Magazines & Periodicals	14,760.00	7,920.00
032605100100	High Court of Justice	Overhead Cost	22020305	Printing of Non Security Documents	1,572,760.00	843,920.00
032605100100	High Court of Justice	Overhead Cost	22020314	Robe & Outfit Allowance	20,107,630.00	31,521,500.00
032605100100	High Court of Justice	Overhead Cost	22020315	Computer Materials & Supply	656,000.00	352,000.00
032605100100	High Court of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	1,682,640.00	1,906,080.00
032605100100	High Court of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	2,132,000.00	2,464,000.00
032605100100	High Court of Justice	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	1,886,000.00	1,892,000.00
032605100100	High Court of Justice	Overhead Cost	22020405	Maintenance of Plants/Generators	-	2,633,400.00
032605100100	High Court of Justice	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	820,000.00	746,240.00
032605100100	High Court of Justice	Overhead Cost	22020501	Local Training		3,784,000.00
032605100100	High Court of Justice	Overhead Cost	22020503	Local Training (Regular)	308,525.00	-
032605100100	High Court of Justice	Overhead Cost	22020504	Local Training (Seminars Workshop & Conferences)	5,043,000.00	-
032605100100	High Court of Justice	Overhead Cost	22020508	International Training (Seminars, Workshop and Conferences)	8,200,000.00	50,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020605	Cleaning & Fumigation Services	1,312,000.00	704,000.00
032605100100	High Court of Justice	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	41,410,000.00	30,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,845,000.00	1,815,000.00
032605100100	High Court of Justice	Overhead Cost	22020803	Plant / Generator Fuel Cost	4,920,000.00	2,640,000.00
032605100100	High Court of Justice	Overhead Cost	22020702	Information Technology Consulting	410,000.00	
032605100100	High Court of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	32,964.00	17,688.00
032605100100	High Court of Justice	Overhead Cost	22021001	Refreshment & Meals	886,830.00	255,860.00
032605100100	High Court of Justice	Overhead Cost	22020601	Security Services	3,936,000.00	
032605100100	High Court of Justice	Overhead Cost	22021004	Medical Expenses-Local		-
032605100100	High Court of Justice	Overhead Cost	22021007	Welfare Packages	3,280,000.00	880,000.00
032605100100	High Court of Justice	Overhead Cost	22021003	Publicity & Advertisements	820,000.00	
032605100100	High Court of Justice	Overhead Cost	22021022	Donations to Institutions & Organisations	1,640,000.00	
032605100100	High Court of Justice	Overhead Cost	22021008	Subscription to Professional Bodies	2,050,000.00	660,000.00
<b>032605100100</b>	<b>High Court of Justice</b>	<b>Overhead Cost Total</b>			<b>112,834,829.00</b>	<b>213,825,498.36</b>
<b>032605100100</b>	<b>High Court of Justice</b>	<b>Recurrent Total</b>			<b>1,368,267,784.80</b>	<b>1,476,037,792.12</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
032605200100	Customary Court of Appeal	Personnel Cost	21010101	Consolidated Salary	1,069,328,743.22	1,075,103,118.43
<b>032605200100</b>	<b>Customary Court of Appeal</b>	<b>Personnel Cost Total</b>			<b>1,069,328,743.22</b>	<b>1,075,103,118.43</b>
032605200100	Customary Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	3,686,228.00	15,082,176.07
032605200100	Customary Court of Appeal	Overhead Cost	22020106	International Transport and Travels Estacode	10,414,000.00	14,196,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020107	International Transport & Travels Passages	-	4,403,080.00
032605200100	Customary Court of Appeal	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	5,067,190.00	3,598,980.00
032605200100	Customary Court of Appeal	Overhead Cost	22020201	Electricity Charges	-	3,336,960.00
032605200100	Customary Court of Appeal	Overhead Cost	22020203	Internet Access Charges	426,400.00	888,800.00
032605200100	Customary Court of Appeal	Overhead Cost	22020301	Office Stationery/Computer Consumables	-	894,168.00
032605200100	Customary Court of Appeal	Overhead Cost	22020305	Printing of Non Security Documents	3,184,470.00	1,727,660.00
032605200100	Customary Court of Appeal	Overhead Cost	22020314	Robe & Outfit	13,791,872.74	48,819,357.00
032605200100	Customary Court of Appeal	Overhead Cost	22020404	Maintenance of Office / IT Equipment	2,058,200.00	
032605200100	Customary Court of Appeal	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment		13,310,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020405	Maintenance of Plants/Generators		545,600.00
032605200100	Customary Court of Appeal	Overhead Cost	22020406	Other Maintenance Services	-	1,015,080.00
032605200100	Customary Court of Appeal	Overhead Cost	22020601	Security Services	1,912,240.00	1,906,080.00
032605200100	Customary Court of Appeal	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	6,560,000.00	30,000,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost		4,506,326.44
032605200100	Customary Court of Appeal	Overhead Cost	22020803	Plant / Generator Fuel Cost		1,900,800.00
032605200100	Customary Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,297.60	3,379.20
032605200100	Customary Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	199,752.00	327,184.53
032605200100	Customary Court of Appeal	Overhead Cost	22020603	Residential Rent	4,453,321.60	
032605200100	Customary Court of Appeal	Overhead Cost	22021007	Welfare Packages	918,400.00	1,443,200.00
<b>032605200100</b>	<b>Customary Court of Appeal</b>	<b>Overhead Cost Total</b>			<b>52,678,371.94</b>	<b>147,904,831.24</b>
<b>032605200100</b>	<b>Customary Court of Appeal</b>	<b>Recurrent Total</b>			<b>1,122,007,115.16</b>	<b>1,223,007,949.67</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
032605300100	Sharia Court of Appeal	Personnel Cost	21010101	Consolidated Salary	1,185,428,314.05	1,191,829,626.95
<b>032605300100</b>	<b>Sharia Court of Appeal</b>	<b>Personnel Cost Total</b>			<b>1,185,428,314.05</b>	<b>1,191,829,626.95</b>
032605300100	Sharia Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	4,674,000.00	14,298,800.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020106	International Transport and Travels Estacode	10,250,000.00	17,480,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020107	International Transport & Travels Passages		8,960,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020109	Local Transport & Travels - (Training) - Passages		1,320,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020112	International Training (Seminars, Workshop and Conferences)	10,250,000.00	9,452,800.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	4,920,000.00	1,425,600.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020201	Electricity Charges		1,029,600.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020202	Telephone Charges		176,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020203	Internet Access Charges		176,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020301	Office Stationery/Computer Consumables		1,083,500.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020302	Books	4,592,000.00	2,310,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020305	Printing of Non Security Documents	1,004,500.00	1,650,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020314	Robe & Outfit Allowance	18,122,000.00	55,190,150.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020315	Computer Materials & Supply		1,311,200.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	1,722,000.00	1,056,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020402	Maintenance of Office Furniture	1,271,000.00	7,156,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	3,485,000.00	1,166,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment		550,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020404	Maintenance of Office / IT Equipment	695,688.00	
032605300100	Sharia Court of Appeal	Overhead Cost	22020405	Maintenance of Plants/Generators	6,002,400.00	492,800.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020406	Other Maintenance Services		1,584,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020500	Training - General		6,306,800.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020601	Security Services		6,848,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020602	Office Rent		6,980,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020605	Cleaning & Fumigation Services		182,600.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,608,000.00	6,874,400.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020803	Plant / Generator Fuel Cost	1,869,600.00	7,838,968.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	14,760.00	2,288.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	3,116,000.00	6,320,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021004	Medical Expenses-Local		-
032605300100	Sharia Court of Appeal	Overhead Cost	22021007	Welfare Packages	3,362,000.00	6,424,720.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020205	Water Rates	2,587,920.00	
032605300100	Sharia Court of Appeal	Overhead Cost	22020702	Information Technology Consulting	1,230,000.00	
032605300100	Sharia Court of Appeal	Overhead Cost	22020203	Internet Access Charges	2,410,800.00	
032605300100	Sharia Court of Appeal	Overhead Cost	22021019	Medical Expenses-International	4,510,000.00	20,000,000.00
<b>032605300100</b>	<b>Sharia Court of Appeal</b>	<b>Overhead Cost Total</b>			<b>89,697,668.00</b>	<b>195,646,226.00</b>
<b>032605300100</b>	<b>Sharia Court of Appeal</b>	<b>Recurrent Total</b>			<b>1,275,125,982.05</b>	<b>1,387,475,852.95</b>

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
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# **LEGISLATIVE BRANCH**



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011200300100	Kaduna State Legislature	Personnel Cost	21010101	Consolidated Salary	807,745,499.04	1,082,809,766.15
011200300100	Kaduna State Legislature	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	269,248,499.52	
<b>011200300100</b>	<b>Kaduna State Legislature</b>	<b>Personnel Cost Total</b>			<b>1,076,993,998.56</b>	<b>1,082,809,766.15</b>
011200300100	Kaduna State Legislature	Overhead Cost	22010109	Severance Gratuity	16,044,000.00	60,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020101	Local Travel & Transport - Training	2,243,500.00	20,979,200.00
011200300100	Kaduna State Legislature	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	11,080,250.00	1,848,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020106	International Transport and Travels Estacode	351,326,540.00	362,726,848.00
011200300100	Kaduna State Legislature	Overhead Cost	22020112	International Training (Seminar, Workshop and Conference)	98,710,227.10	88,443,456.64
011200300100	Kaduna State Legislature	Overhead Cost	22020114	Local Training (Seminars, Conferences and Workshops)	50,672,341.60	51,455,360.00
011200300100	Kaduna State Legislature	Overhead Cost	22020116	Duty Tour Allowance Political		16,315,200.00
011200300100	Kaduna State Legislature	Overhead Cost	22020201	Electricity Charges	9,315,000.00	7,497,600.00
011200300100	Kaduna State Legislature	Overhead Cost	22020203	Internet Access Charges	8,500,000.00	27,852,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020205	Water Rates	4,179,600.00	3,326,400.00
011200300100	Kaduna State Legislature	Overhead Cost	22020209	Postages & Courier Services	77,220.00	132,132.00
011200300100	Kaduna State Legislature	Overhead Cost	22020301	Office Stationery/Computer Consumables	49,208,234.58	44,802,736.00
011200300100	Kaduna State Legislature	Overhead Cost	22020303	Newspapers	3,160,432.00	4,013,602.56
011200300100	Kaduna State Legislature	Overhead Cost	22020305	Printing of Non Security Documents	26,100,087.50	24,640,880.00
011200300100	Kaduna State Legislature	Overhead Cost	22020311	Food Stuff / Catering Materials Supplies	431,642.22	296,199.20
011200300100	Kaduna State Legislature	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment	10,837,800.00	12,426,700.00
011200300100	Kaduna State Legislature	Overhead Cost	22020402	Maintenance of Office Furniture	1,069,216.00	2,059,200.00
011200300100	Kaduna State Legislature	Overhead Cost	22020403	Maintenance of Office Building / Residential Quarters	7,944,750.00	6,595,890.40
011200300100	Kaduna State Legislature	Overhead Cost	22020418	Maintenance of Office, Computer & ICT Equipment	2,025,000.00	1,892,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020405	Maintenance of Plants/Generators	8,125,920.00	9,578,558.00
011200300100	Kaduna State Legislature	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	5,400,540.00	3,954,720.00
011200300100	Kaduna State Legislature	Overhead Cost	22020503	Local Training (Regular)	5,500,000.00	22,660,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020601	Security Services	60,125,000.00	52,800,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020605	Cleaning & Fumigation Services	10,560,800.00	13,094,400.00
011200300100	Kaduna State Legislature	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	20,000,000.00	21,252,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenses	2,159,000.00	2,162,160.00
011200300100	Kaduna State Legislature	Overhead Cost	22020701	Financial Consulting	10,500,000.00	26,848,800.00
011200300100	Kaduna State Legislature	Overhead Cost	22020703	Legal Services	20,400,000.00	22,176,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,400,000.00	6,512,220.00
011200300100	Kaduna State Legislature	Overhead Cost	22020803	Plant / Generator Fuel Cost	20,442,800.00	19,008,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020901	Bank Charges (Other than Interest)	210,189.20	414,163.20
011200300100	Kaduna State Legislature	Overhead Cost	22020902	Insurance Premium	50,675,000.00	93,016,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021002	Honorarium & Sitting Allowance	11,560,000.00	9,694,080.00
011200300100	Kaduna State Legislature	Overhead Cost	22021003	Publicity & Advertisements	43,445,000.00	73,616,400.00
011200300100	Kaduna State Legislature	Overhead Cost	22021004	Medical Expenses-Local	3,445,135.00	7,751,040.00
011200300100	Kaduna State Legislature	Overhead Cost	22021007	Welfare Packages	178,108,500.00	260,852,024.65
011200300100	Kaduna State Legislature	Overhead Cost	22021008	Subscription to Professional Bodies	21,000,000.00	56,100,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,350,000.00	924,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021022	Donations To Institutions & Organisations	14,850,064.80	13,200,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021024	Committees and Commissions	1,178,542,390.00	1,037,117,303.20
011200300100	Kaduna State Legislature	Overhead Cost	22021026	Entertainment & Hospitality	214,536,501.00	207,081,160.00
011200300100	Kaduna State Legislature	Overhead Cost	22021027	Traditional Gifts	2,673,000.00	4,573,800.00

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011200300100	Kaduna State Legislature	Overhead Cost Total			2,541,935,681.00	2,701,690,233.85
011200300100	Kaduna State Legislature	Recurrent Total			3,618,929,679.56	3,784,500,000.00

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010101	Consolidated Salary	120,750,721.08	137,873,162.17
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	
<b>011200400100</b>	<b>Kaduna State Assembly Service Commission</b>	<b>Personnel Cost Total</b>			<b>137,132,645.88</b>	<b>137,873,162.17</b>
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	6,472,522.80	2,886,400.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	4,290,000.00	1,914,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020504	Local Training (Seminars, Conferences and Workshops)	23,671,589.00	4,752,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020201	Electricity Charges	-	223,080.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020301	Office Stationery/Computer Consumables	667,000.00	1,044,560.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020305	Printing of Non Security Documents	317,380.00	881,760.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020314	Robe & Outfit Allowance	7,275,000.00	7,775,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle / Transport Equipment		1,562,880.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	582,000.00	96,800.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020711	Capacity Building (Part Time Services Delivery)	4,591,982.00	2,706,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	395,995.00	484,704.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	49,200.00	26,400.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021001	Refreshment & Meals	650,342.00	503,360.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021003	Publicity & Advertisements	28,000.00	352,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021007	Welfare Packages	4,211,520.00	3,454,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	54,160.00	58,432.00
<b>011200400100</b>	<b>Kaduna State Assembly Service Commission</b>	<b>Overhead Cost Total</b>			<b>53,256,690.80</b>	<b>28,721,376.00</b>
<b>011200400100</b>	<b>Kaduna State Assembly Service Commission</b>	<b>Recurrent Total</b>			<b>190,389,336.68</b>	<b>166,594,538.17</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
014000100100	Office of the State Auditor-General	Personnel Cost	21010101	Consolidated Salary	162,543,403.91	185,477,397.83
014000100100	Office of the State Auditor-General	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,299,350.09	
<b>014000100100</b>	<b>Office of the State Auditor-General</b>	<b>Personnel Cost Total</b>			<b>168,842,754.00</b>	<b>185,477,397.83</b>
014000100100	Office of the State Auditor-General	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	623,200.00	404,448.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	82,000.00	32,736.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020709	Audit Fees	36,189,723.38	76,010,455.45
014000100100	Office of the State Auditor-General	Overhead Cost	22020901	Bank Charges (Other than Interest)	74,465.09	52,800.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021001	Refreshment & Meals	261,580.00	136,021.37
014000100100	Office of the State Auditor-General	Overhead Cost	22021008	Subscription to Professional Bodies	164,000.00	-
014000100100	Office of the State Auditor-General	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	9,430,000.00	35,720,000.00
<b>014000100100</b>	<b>Office of the State Auditor-General</b>	<b>Overhead Cost Total</b>			<b>46,824,968.47</b>	<b>112,356,460.82</b>
<b>014000100100</b>	<b>Office of the State Auditor-General</b>	<b>Recurrent Total</b>			<b>215,667,722.47</b>	<b>297,833,858.66</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2022

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Approved Appropriation	2022 Approved Estimates
016100100100	Office of the Auditor-General (Local Governments)	Personnel Cost	21010101	Consolidated Salary	138,924,184.56	143,714,208.05
016100100100	Office of the Auditor-General (Local Governments)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	
<b>016100100100</b>	<b>Office of the Auditor-General (Local Governments)</b>	<b>Personnel Cost Total</b>			<b>142,942,319.52</b>	<b>143,714,208.05</b>
016100100100	Office of the Auditor-General (Local Governments)	Overhead Cost	22020105	Duty Tour Allowance - Civil Servant	8,775,640.00	-
016100100100	Office of the Auditor-General (Local Governments)	Overhead Cost	22020306	Printing of Security Documents	151,700.00	79,000.00
016100100100	Office of the Auditor-General (Local Governments)	Overhead Cost	22020504	Local Training (Seminars Workshop & Conferences)		-
016100100100	Office of the Auditor-General (Local Governments)	Overhead Cost	22020701	Financial Consulting	8,200,000.00	14,000,000.00
016100100100	Office of the Auditor-General (Local Governments)	Overhead Cost	22021001	Refreshment & Meals	296,758.00	155,645.60
016100100100	Office of the Auditor-General (Local Governments)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	13,940,000.00	20,600,000.00
<b>016100100100</b>	<b>Office of the Auditor-General (Local Governments)</b>	<b>Overhead Cost Total</b>			<b>31,364,098.00</b>	<b>34,834,645.60</b>
<b>016100100100</b>	<b>Office of the Auditor-General (Local Governments)</b>	<b>Recurrent Total</b>			<b>174,306,417.52</b>	<b>178,548,853.65</b>

**SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2022**

<b>S/N</b>	<b>REVENUE</b>	<b>2021 APPROVED APPROPRIATION</b>	<b>2022 APPROVED APPROPRIATION</b>
	Opening Balance	8,601,812,779.10	7,020,225,751.78
A	Transfer from Recurrent Budget Surplus	38,613,819,545.18	70,262,656,870.28
B	Value Added Tax (VAT)	19,800,660,740.50	24,955,552,583.00
C	Internal Loans and Credit	-	500,000,000.00
D	External Loans	46,916,696,000.00	19,765,348,709.33
E	External Grants	9,194,500,072.60	7,392,931,011.80
F	Internal Grants	40,482,711,143.39	50,634,800,092.31
G	Sales of Government Assets	1,000,000,000.00	4,000,000,000.00
	<b>Grand Total</b>	<b>164,610,200,280.77</b>	<b>184,531,515,018.50</b>

**BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS**

**A Transfer from Recurrent Budget Surplus**

<b>S/N</b>	<b>REVENUE</b>	<b>2021 APPROVED APPROPRIATION</b>	<b>2022 APPROVED APPROPRIATION</b>
1	Transfer from Recurrent Budget Surplus	38,613,819,545.18	70,262,656,870.28
	<b>Total Transfer from Recurrent Budget Surplus</b>	<b>38,613,819,545.18</b>	<b>70,262,656,870.28</b>

**BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS**

**B Value Added Tax (VAT)**

<b>S/N</b>	<b>REVENUE</b>	<b>2021 APPROVED APPROPRIATION</b>	<b>2022 APPROVED APPROPRIATION</b>
1	Value Added Tax (VAT)	19,800,660,740.50	24,955,552,583.00
	<b>Total Value Added Tax (VAT)</b>	<b>19,800,660,740.50</b>	<b>24,955,552,583.00</b>



**BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS**

**C Internal Loans**

<b>S/N</b>	<b>REVENUE</b>	<b>2021 APPROVED APPROPRIATION</b>	<b>2022 APPROVED APPROPRIATION</b>
1	Anchor Borrowers' Programme (CBN Loan)		500,000,000.00
	<b>Total Internal Loans</b>	<b>-</b>	<b>500,000,000.00</b>

## BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

### D External Loans

S/N	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
1	Zaria Water Supply and Expansion Project IsDB.	2,040,000,000.00	4,000,000,000.00
2	Zaria Water Supply and Expansion Project AfDB.	650,000,000.00	
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	2,609,565,876.00
4	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,000,000,000.00	7,410,600,000.00
5	Development of 6No Science Secondary Schools (IsDB)	2,980,000,000.00	
6	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	25,196,000.00	
7	Neglected Tropical Disease Control Programme (NTDs)	25,000,000.00	
8	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	7,533,000,000.00	
9	World Bank Nigeria CARES Program		3,795,000,000.00
10	Concessional Multilateral Loans and Credit	27,663,500,000.00	
11	Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the state		1,950,182,833.33
	<b>Total External Loans</b>	<b>46,916,696,000.00</b>	<b>19,765,348,709.33</b>

## BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

### E External Grants

S/N	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
1	Global Partnership for Education (NIPEP World Bank)		2,500,000,000.00
2	Neglected Tropical Disease Control Programme (ONCHO)	25,000,000.00	
3	Kaduna Solar for General Hospitals Project (EU)	19,500,000.00	
4	Better Education Service Delivery for All (BESDA)	1,950,000,072.60	2,415,798,011.80
5	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)		477,133,000.00
6	World Bank Nigeria CARES Program	7,200,000,000.00	
7	World Bank AGILE Programme		2,000,000,000.00
	<b>Total External Grants</b>	<b>9,194,500,072.60</b>	<b>7,392,931,011.80</b>

## BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

### F Internal Grants

S/N	REVENUE	2021 APPROVED APPROPRIATION	2022 APPROVED APPROPRIATION
1	UBEC Intervention on Teachers' Professional Development	405,151,420.00	351,569,719.00
2	UBE Intervention on Infrastructure		6,260,383,210.37
3	UBE Intervention on SBMC	133,196,000.00	
4	UBEC Special Education Intervention	62,577,846.20	24,322,260.32
5	UBEC Special Education Quality Assurance		23,388,375.24
6	Tertiary Education Trust Fund (COE) Normal Intervention	145,458,937.82	260,000,000.00
7	Tertiary Education Trust Fund (KASU) Normal Intervention	1,285,629,559.67	1,070,488,544.00
8	TETFund (Zonal Intervention)		59,656,320.16
9	TETFund Education Intervention		469,184,211.98
10	Tertiary Education Trust Fund (KASU) Special Intervention	528,840,532.14	250,000,000.00
11	Nigeria Erosion and Watershed Management Project (NEWMAP)/AcreaSAL	1,000,000,000.00	2,000,000,000.00
12	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00
13	Contribution from Local Governments for Metropolitan Authorities		7,600,000,000.00
14	Contribution from Local Government for Security		786,868,050.14
15	Tax Refund from Federal Government	3,000,000,000.00	10,000,000,000.00
16	Expected Refund from Federal Government	17,230,000,000.00	8,615,000,000.00
17	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	7,600,000,000.00	6,500,000,000.00
18	UBEC Intervention Fund 2021/2022	6,078,516,315.42	3,000,000,000.00
19	TETFund (NBPZ) Normal Intervention	484,500,000.00	982,939,401.10
20	TETFund (NBPZ) Zonal Intervention 2021/2022		131,000,000.00
21	TETFund Special High Impact Intervention Projects	469,184,211.98	250,000,000.00
22	TETFund Zonal Intervention Projects	59,656,320.16	
23	AMA Foundation (SUBEB)		
	<b>Total Internal Grants</b>	<b>40,482,711,143.39</b>	<b>50,634,800,092.31</b>

**BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS**

**G Sales of Government Assets**

<b>S/N</b>	<b>REVENUE</b>	<b>2021 APPROVED APPROPRIATION</b>	<b>2022 APPROVED APPROPRIATION</b>
1	Sales of Government Assets	1,000,000,000.00	4,000,000,000.00
	<b>Total Sales of Government Assets</b>	<b>1,000,000,000.00</b>	<b>4,000,000,000.00</b>

# KADUNA STATE GOVERNMENT APPROVED BUDGET 2022

## SECTORAL SUMMARY

	SECTORS	2021 Approved Appropriation	2022 Approved Estimates
<b>A</b>	<b>Sub-Sector: Economic</b>		
1	Agriculture	10,375,746,708.52	2,324,426,205.41
2	Business, Innovation and Technology	5,615,254,639.50	2,837,572,901.34
3	Housing and Urban Development	10,036,808,509.38	8,790,490,843.08
4	Public Works and Infrastructure	34,548,506,889.47	28,944,620,543.12
	<b>Total for Sub-Sector: Economic</b>	<b>60,576,316,746.87</b>	<b>42,897,110,492.94</b>
<b>B</b>	<b>Sub-Sector: Social</b>		
1	Education	40,506,020,393.24	41,669,768,755.56
2	Health	26,075,867,488.19	28,634,810,425.51
3	Social Development	10,250,895,531.76	19,372,005,679.30
	<b>Total for Sub-Sector: Social</b>	<b>76,832,783,413.20</b>	<b>89,676,584,860.37</b>
<b>C</b>	<b>Sub-Sector: Regional</b>		
1	Metropolitan Authorities	-	17,000,000,000.00
	<b>Total for Sub-Sector: Regional</b>	-	<b>17,000,000,000.00</b>
<b>D</b>	<b>Sub-Sector: General Administration</b>		
1	Executive	16,778,098,263.95	25,514,036,452.05
2	Governance	6,031,322,359.02	3,554,530,170.44
3	Law and Justice	652,850,244.66	1,177,981,942.70
4	Legislature	3,738,829,253.08	4,711,271,100.00
	<b>Total for Sub-Sector: Gen. Admin</b>	<b>27,201,100,120.71</b>	<b>34,957,819,665.19</b>
	<b>Grand Total</b>	<b>164,610,200,280.77</b>	<b>184,531,515,018.50</b>

## KADUNA STATE GOVERNMENT DRAFT BUDGET 2022

### SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Approved Appropriation	2022 Approved Estimates
<b>Sub-Sector: Economic</b>		
Ministry of Agriculture	10,345,074,360.00	2,254,629,795.96
Kaduna State Agricultural Development Agency (KADA)	24,402,548.52	31,207,250.00
Kaduna State Livestock Regulatory Authority	6,269,800.00	38,589,159.45
Ministry of Business, Innovation and Technology	3,427,108,100.00	1,435,985,604.53
Industrialization and Micro Credit Management Board	39,730,259.60	1,316,703,750.00
Kaduna State Market Development and Management Company	2,083,980,000.00	-
Kaduna State Mining Development Company	64,436,279.89	84,883,546.80
Ministry of Housing and Urban Development	6,282,743,630.30	5,794,800,820.06
Kaduna State Urban Planning and Development Authority (KASUPDA)	336,632,052.02	439,554,460.09
Kaduna State Mortgage Foreclosure Authority	8,513,627.06	3,557,310.93
Kaduna State Facilities Management Agency(KADFAMA)	3,408,919,200.00	2,552,578,252.00
Ministry of Public Works and Infrastructure	13,930,824,839.40	11,458,583,888.64
Kaduna Roads Agency (KADRA)	14,264,201,405.77	12,092,839,401.44
Kaduna State Traffic Law Enforcement Agency (KASTLEA)	70,672,000.00	173,536,000.00
Kaduna State Power Supply Company (KAPSCO)	6,221,402,974.00	5,164,379,198.04
Kaduna State Transport Regulatory Authority	61,405,670.30	55,282,055.00
<b>Total for Economic Sub-Sector</b>	<b>60,576,316,746.87</b>	<b>42,897,110,492.94</b>
<b>Sub-Sector: Social</b>		
<b>Education</b>		
Ministry of Education	10,683,551,856.09	13,124,039,901.00
Kaduna State University (KASU)	4,571,879,762.86	3,808,004,792.00
College of Education, Gidan Waya	714,831,401.55	1,192,400,000.00

# KADUNA STATE GOVERNMENT DRAFT BUDGET 2022

## SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Approved Appropriation	2022 Approved Estimates
Kaduna State Library Board	56,630,358.62	13,333,115.08
Kaduna State Scholarship Board	3,349,775,600.00	3,228,536,000.00
State Universal Basic Education Board (SUBEB)	20,141,254,433.32	18,808,158,604.04
Nuhu Bamalli Polytechnic, Zaria	988,096,980.80	1,495,296,343.44
<b>Sub-Total Education</b>	<b>40,506,020,393.24</b>	<b>41,669,768,755.56</b>
<b>Health</b>		
Ministry of Health	9,120,719,749.67	15,657,125,297.08
Kaduna State College of Nursing and Midwifery	308,940,440.44	269,405,633.60
Kaduna State Primary Health Care Development Agency	8,855,086,512.00	5,779,453,243.26
Kaduna State Health Supplies Management Agency (KADHSMA)	1,612,999,832.60	3,864,393,768.28
Kaduna State AIDS Control Agency (KADSACA)	51,220,113.18	20,272,870.97
Barau Dikko Teaching Hospital, Kaduna	4,498,933,720.87	1,664,751,972.32
Kaduna State Contributory Health Management Authority (KACHMA)	990,000,000.00	840,000,000.00
Bureau for Substance Abuse, Prevention and Treatment	637,967,119.43	539,407,640.00
<b>Sub-Total Health</b>	<b>26,075,867,488.19</b>	<b>28,634,810,425.51</b>
<b>Social Development</b>		
Ministry of Sports Development	341,000,000.00	470,000,000.00
Ministry of Human Services and Social Development	-	5,443,272,000.00
Kaduna State Rehabilitation Board	192,425,646.35	147,000,000.00
Community and Social Development Agency	1,612,485,071.97	1,307,578,500.00
Ministry for Local Government Affairs	1,904,941,723.21	3,242,620,054.17



# KADUNA STATE GOVERNMENT DRAFT BUDGET 2022

## SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Approved Appropriation	2022 Approved Estimates
Rural Water Supply and Sanitation Agency (RUWASSA)	2,789,605,845.94	4,643,433,881.76
Kaduna State Water Service Regulatory Commission	32,847,360.00	17,038,800.00
Ministry of Environment and Natural Resources	3,320,277,302.82	3,145,479,147.46
Kaduna Environmental Protection Authority (KEPA)	57,312,581.47	955,583,295.91
<b>Sub-Total Social Development</b>	<b>10,250,895,531.76</b>	<b>19,372,005,679.30</b>
<b>Total for Social Sub-Sector</b>	<b>76,832,783,413.20</b>	<b>89,676,584,860.37</b>
<b>Sub-Sector: Environment</b>		
Metropolitan Authorities	-	17,000,000,000.00
<b>Sub-Total Regional</b>	<b>-</b>	<b>17,000,000,000.00</b>
<b>Sub-Sector: General Administration</b>		
<b>Executive</b>		
Kaduna Investment Promotion Agency (KADIPA)	159,800,000.00	183,443,985.26
Kaduna State Public Procurement Agency (PPA)	20,165,944.08	150,290,936.23
Kaduna Geographic Information Service (KADGIS)	3,886,409,257.71	4,472,678,820.80
Kaduna State Media Corporation (KSMC)	1,392,955,920.00	988,256,380.00
Government Printing Department	43,056,700.00	20,015,400.00
Office of the Head of Service		4,673,460,795.12
Ministry of Finance	6,938,040,360.00	12,127,511,488.40
Kaduna State Internal Revenue Service (KADIRS)	-	94,035,831.00
State Independent Electoral Commission (SIECOM)	1,130,071,474.90	92,476,970.84
Ministry of Internal Security and Home Affairs	3,207,598,607.26	2,711,865,844.41
<b>Sub-Total Executive</b>	<b>16,778,098,263.95</b>	<b>25,514,036,452.05</b>

# KADUNA STATE GOVERNMENT DRAFT BUDGET 2022

## SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Approved Appropriation	2022 Approved Estimates
<b>Governance</b>		
Kaduna State Planning and Budget Commission (PBC)	5,329,043,057.42	2,929,379,170.44
Kaduna State Bureau of Statistics	145,141,301.60	213,880,000.00
Kaduna Residents Identification Management Agency (KADRIMA)	407,020,000.00	364,525,000.00
Ministry of Justice	150,118,000.00	46,746,000.00
<b>Sub-Total Governance</b>	<b>15,832,202,888.48</b>	<b>3,554,530,170.44</b>
<b>Law and Justice</b>		
Judicial Service Commission	79,900,000.00	123,140,965.26
High Court of Justice	297,742,650.00	554,346,950.00
Cutomary Court of Appeal	170,770,038.53	150,247,553.58
Sharia Court of Appeal	104,437,556.14	350,246,473.86
<b>Sub-Total Law and Justice</b>	<b>652,850,244.66</b>	<b>1,177,981,942.70</b>
<b>Legislature</b>		
Kaduna State Assembly Service Commission	-	129,071,900.00
Kaduna State Legislature	3,738,829,253.08	4,582,199,200.00
<b>Sub-Total Legislature</b>	<b>3,738,829,253.08</b>	<b>4,711,271,100.00</b>
<b>Sub-Total General Administration</b>	<b>37,001,980,650.17</b>	<b>34,957,819,665.19</b>
<b>Grand Total</b>	<b>174,411,080,810.23</b>	<b>184,531,515,018.50</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates			
<b>Ministry of Agriculture</b>																							
021500100100	23040111	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	0	0	1	02101	31842400	Grain Buffer Stock		200,000,000.00
021500100100	23030112	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	0	2	02101	31842400	Rehabilitation of Veterinary Laboratories and Provision of Laboratory Equipment		20,000,000.00	
021500100100	23020113	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	3	02101	31812300	Rehabilitation of State Owned Irrigation Scheme in Galma 1 and 2 Zaria		48,660,835.38		
021500100100	23020113	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	4	02101	31842400	Establishment of Community based Agric-Produce Drying Centres		88,000,000.00		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	5	02101	31842400	Livestock Production Resilience Support Project (L-PRES)		40,000,000.00		
021500100100	23040118	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	6	02101	31842400	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS) (Counterpart)	7,633,000,000.00	100,000,000.00		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	7	02101	31842400	Anchor Borrowers Programme (Central Bank of Nigeria) (Drawdown)		500,000,000.00		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	8	02101	31842400	Cellulant Youth Connect to Work Programme (Counterpart)	34,351,360.00	36,544,000.00		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	9	02101	31842400	Young Africa Works Project/ International Institute of Tropical Agriculture (IITA) (Counterpart)	7,350,800.00	20,820,000.00		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	10	02101	31842400	National Agricultural Land Development Authority (NALDA)Programme (Counterpart)	9,400,000.00	10,000,000.00		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	11	02101	31842400	KADCARES Programme (World Bank) (Counterpart)	2,475,200,000.00	1,092,536,919.58		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	12	02101	31842400	Rural Access and Agricultural Marketing Project (RAAMP) (Counterpart)	47,000,000.00	-		
021500100100	23040107	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	13	02101	31842400	Procurement of Vaccines and Drugs for Clinical Services and Annual Livestock Vaccination Campaign		25,000,000.00		
021500100100	23030112	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	14	02101	31821100	Renovation of Engineering Division at Bamawa		6,564,000.00		
021500100100	23010127	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	15	02101	31842400	Small Holder Farmer's Registration (Vodacom Solution)	132,540,000.00	-		
021500100100	23040101	70560	0	4	0	9	0	6	0	7	0	0	0	0	0	16	03101	31832000	Protection/Management of Existing Plantation Nimbria Afaka Ribako	6,232,200.00	8,149,041.00		
021500100100	23050123	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	17	02101	31842400	Conduct Kaduna State Council on Agriculture		8,355,000.00		
021500100100	23050172	70421	0	3	0	1	0	1	0	1	0	1	0	0	0	18	02101	31842400	Integrated Boosting Agricultural Grains and Services (IBAGS) Flagship Programme		50,000,000.00		
<b>Ministry of Agriculture</b>																	<b>Totals</b>	<b>10,345,074,360.00</b>	<b>2,254,629,795.96</b>				

**NOTE:**

Internal Loan:

World Bank CARES Program (Draw Down)

972,536,919.58

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Agricultural Development Agency (KADA)</b>								
021510200100	23050101	70421	0 3 0 1 0 6 0 1 0 0 0 0 0 1	02101	31842400	Establishment of Demonstration Plots and On-Station Trials on New Technology Adoption across the 4 Zones	4,858,625.00	<b>5,293,750.00</b>
021510200100	23050101	70421	0 3 0 1 0 1 0 1 0 0 0 0 0 2	02101	31842400	Community Seed Production Enhancement Project across the 4 Zones	9,898,670.00	<b>10,530,500.00</b>
021510200100	23050101	70421	0 3 0 1 0 1 0 1 0 0 0 0 0 3	02101	31842400	Conduct of Unified Agricultural Extension Services across the State	9,645,253.52	<b>15,383,000.00</b>
<b>Kaduna State Agricultural Development Agency (KADA)</b>						<b>Totals</b>	<b>24,402,548.52</b>	<b>31,207,250.00</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates		
<b>Kaduna State Livestock Regulatory Authority</b>																						
021511000100	23010133	70421	0	3	0	1	0	1	0	1	0	0	0	0	0	0	1	02101	31842400	Conduct Reserches and Development on Livestock	2,509,800.00	1,834,650.00
021511000100	23050101	70421	0	3	0	1	0	8	0	1	0	0	0	0	0	2	02101	31842400	Conduct of State Livestock Resources Survey (Census)	3,760,000.00		
021511000100	23020334	70421	0	3	0	1	0	7	0	1	0	0	0	0	3	03101	31842400	Value Chain Mapping and Strategy Development		1,834,650.00		
021511000100	23040107	70421	0	3	0	1	0	5	0	1	0	0	0	0	4	03101	31842400	Food Inspection Programme		240,309.45		
021511000100	23020351	70421	0	3	0	1	0	1	0	9	0	0	0	0	5	03101	31842400	Prototype Development for Abattoir and Slaughter Slabs, and Reference Laboratories		5,490,000.00		
021511000100	23040107	70421	0	3	0	1	0	1	0	9	0	0	0	0	6	03101	31842400	Establishment of 6Nos. Quality Control and 5Nos. Diagnostic Laboratories		24,047,000.00		
021511000100	23040107	70421	0	3	0	1	0	1	0	9	0	0	0	0	7	03101	31842400	Establishment of Livestock Control Posts		464,850.00		
021511000100	23050126	70421	0	3	0	1	0	1	0	9	0	0	0	0	8	03101	31842400	Kaduna State Livestock Information Management Portal		1,712,700.00		
021511000100	23050101	70421	0	3	0	1	0	1	0	9	0	0	0	0	9	03101	31842400	Disease Free Zones Programme Development		1,125,000.00		
021511000100	23050101	70421	0	3	0	1	0	1	0	9	0	0	0	1	0	03101	31842400	Food Safety Project Initiative		1,300,000.00		
021511000100	23050126	70421	0	1	0	1	0	5	0	9	0	0	0	1	1	03101	31842400	Development of Walk-in Solar Powered Cold System		540,000.00		
<b>Kaduna State Livestock Regulatory Authority</b>																	<b>Totals</b>	<b>6,269,800.00</b>	<b>38,589,159.45</b>			

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Ministry of Business, Innovation and Technology</b>																					
022300100100	23050126	70473	0	7	1	2	1	3	0	9	0	0	0	0	0	1	03101	31842400	Development of Tourism Policy and Master Plan/Cataloguing of Tourism Sites		4,713,974.10
022300100100	23050126	70473	0	1	1	2	1	3	0	9	0	0	0	0	2	03101	31842400	Grading and Classification of Hotels and Motels	9,400,000.00	3,249,000.00	
022300100100	23050120	70411	0	7	0	3	0	2	1	1	0	0	0	0	3	03101	31842400	Establishment of Business Support Center	14,434,640.00	4,989,164.40	
022300100100	23050120	70411	0	7	0	3	0	5	1	1	0	0	0	0	4	03101	31842400	Business Premises Registration Automation System Upgrade	5,170,000.00	3,086,550.00	
022300100100	23050139	70411	0	7	1	2	0	8	0	8	0	0	0	0	5	03101	31842400	Implementation of Africa Continental Free Trade Agreement (AfCFTA )		10,850,360.40	
022300100100	23020169	70443	0	4	0	5	0	4	1	1	0	0	0	0	6	03101	31842400	Rehabilitate, Restructure and Equip BATCs	445,690,660.00	138,341,659.73	
022300100100	23020127	70411	0	4	0	5	0	2	1	1	0	0	0	0	7	03101	31842400	Establishment of Skills Park Co-Lab with I-Create Africa		10,000,000.00	
022300100100	23020169	70443	0	4	0	5	0	2	1	1	0	0	0	0	8	03101	31842400	Establishment of Six Model Technical and Vocational Education Training (TVET) Centres		500,000,000.00	
022300100100	23050102	70460	0	4	1	3	0	1	1	1	0	0	0	0	9	03101	31842400	Development of Web Portal for ICT Services		10,000,000.00	
022300100100	23020127	70460	0	4	0	5	0	2	0	8	0	0	0	0	1	03101	31842400	Digital Skills Programmes	28,200,000.00	20,000,000.00	
022300100100	23050126	70460	0	4	0	5	0	2	1	1	0	0	0	0	1	03101	31842400	Contruction of Data Resource/ Knowlegdge Centres in each Senatorial Zone		60,000,000.00	
022300100100	23030127	70460	0	4	0	5	0	2	1	1	0	0	0	0	1	03101	31842400	Electronic Document Resource Management System	9,306,000.00	30,000,000.00	
022300100100	23030127	70460	0	4	1	1	0	5	1	1	0	0	0	0	1	03101	31842400	Information Technology Consulting		20,000,000.00	
022300100100	23050102	70460	0	1	1	3	2	1	0	9	0	0	0	0	1	03101	31842400	Microsoft Premium Subscription	500,000,000.00	200,000,000.00	
022300100100	23050103	70121	0	1	1	3	2	1	0	9	0	0	0	0	1	03101	31842400	Monitoring and Supervision (M&E)	4,906,800.00	1,695,978.00	
022300100100	23050139	70121	0	7	1	2	0	2	0	8	0	0	0	0	1	03101	31842400	Micro, Small and Medium Scale Enterprises (MSMEs) Sustainability and Support Stratergy Implementation		30,657,888.90	
022300100100	23050139	70121	0	4	0	5	0	2	0	9	0	0	0	0	1	03101	31842400	Skills for Prosperity (S4P) Co-Funding		6,485,004.00	
022300100100	23050139	70121	0	7	1	2	0	8	0	8	0	0	0	0	1	03101	31842400	Implementation of Trade Facilitation Agenda		18,762,975.00	
022300100100	23050121	70121	0	7	1	2	0	8	0	8	0	0	0	0	1	03101	31842400	Equipping designated Office for Trade Facilitation Center		3,419,572.50	
022300100100	23050120	70121	0	7	1	2	0	8	0	8	0	0	0	0	2	03101	31842400	Establishment of Trade Resource Center		11,038,477.50	
022300100100	23050102	70460	0	4	1	1	0	5	1	1	0	0	0	0	2	03101	31842400	Internet Connectivity Upgrade		50,000,000.00	
022300100100	23050139	70411	0	1	1	3	0	1	0	8	0	0	0	0	1	03101	31842400	United Nation Industrial Organization (UNIDO) (Counterpart)		178,695,000.00	
022300100100	23050140	70411	0	7	0	5	0	2	0	1	0	0	0	0	1	03101	31842400	Creative Arts and Culture	10,000,000.00	-	
022300100100	23050101	70421	0	4	1	3	2	1	0	8	0	0	0	0	1	03101	31842400	KADCARES Programme (World Bank)	2,400,000,000.00	-	
022300100100																		KDSG Data Centre Upgrade and Consolidation Initiative		120,000,000.00	
<b>Ministry of Business, Innovation and Technology</b>																	<b>Totals</b>	<b>3,427,108,100.00</b>	<b>1,435,985,604.53</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Industrialization and Micro Credit Management Board</b>																				
011100700100	23050101	70133	0	7	0	8	0	1	0	9	0	0	0	0	1	03001	31842400	Empowerment of Youth in Entrepreneurship, by Providing Low Interest Credit/Loan Support	39,730,259.60	
011100700100	23050324	70411	0	7	0	3	0	2	0	9	0	0	0	0	2	02101	31842400	Business Excellence Initiative		17,000,000.00
011100700100	23050325	70411	0	7	1	2	0	2	0	8	0	0	0	0	3	02101	31842400	Micro, Small and Medium Scale Enterprises (MSMEs) Cluster Development Programme		19,840,000.00
011100700100	23050325	70411	0	7	1	2	0	2	0	8	0	0	0	0	4	02102	31842400	Easing Financial Constraints to Distressed Micro, Small and Medium Scale Enterprises (MSMEs) through Debt Financing (KADCARES)		753,781,875.00
011100700100	23050325	70411	0	7	1	2	0	2	0	8	0	0	0	0	5	02103	31842400	Enhancing Micro, Small and Medium Scale Enterprises (MSMEs) IT Capacity (KADCARES)		526,081,875.00
<b>Industrialization and Micro Credit Management Board</b>																	<b>Totals</b>		<b>39,730,259.60</b>	<b>1,316,703,750.00</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Market Development and Management Company</b>								
022300100200	23020124	70443	01060611000001	03101	31842400	Construction of Trailer Parks	658,000,000.00	-
022300100200	23020124	70443	01060611000002	03101	31842400	Development of Market Stalls across 23 LGAs	940,000,000.00	-
022300100200	23020124	70443	01060611000003	03101	31842400	Development of Neighbourhood Centres	485,980,000.00	-
<b>Kaduna State Market Development and Management Company</b>						<b>Totals</b>	<b>2,083,980,000.00</b>	<b>-</b>



**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Mining Development Company</b>																				
023500100200	23010101	70431	0	7	1	2	0	7	1	1	0	0	0	0	1	03101	31842400	Acquisition and Maintenance of Mineral Tittles	32,900,000.00	12,147,296.80
023500100200	23010101	70431	0	7	1	2	0	7	1	1	0	0	0	0	2	03101	31842400	Mineral Exploration	14,100,000.00	45,232,500.00
023500100200	23010101	70431	0	7	1	2	0	7	1	1	0	0	0	0	3	03101	31842400	Establishment of Mineral Processing Plant/Buying Centre	9,400,000.00	22,503,750.00
023500100200	23010101	70431	0	7	1	2	0	7	1	1	0	0	0	0	4	03101	31842400	Formalization and Extension Services to ASM Operators	8,036,279.89	3,250,000.00
023500100200	23010101	70620	0	4	0	5	0	2	0	9	0	0	0	0	5	03101	31842400	Engagement, Sensitization and Community Relationship		1,750,000.00
<b>Kaduna State Mining Development Company</b>																	<b>Totals</b>	<b>64,436,279.89</b>	<b>84,883,546.80</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Housing and Urban Development</b>								
011100200400	23020101	70443	0 1 0 6 0 5 1 1 0 0 0 0 0 1	03101	31842400	Construction and Acquisition of New State Government Administrative Buildings	3,116,919,316.09	<b>3,036,558,965.58</b>
011100200400	23020104	70610	0 1 0 6 0 5 1 1 0 0 0 0 0 2	03102	31842400	Construction of Low Income Mass Housing	1,940,000,000.00	<b>2,104,578,161.41</b>
011100200400	23020104	70443	0 1 0 6 0 5 1 1 0 0 0 0 0 3	03101	31842400	Mortgage Interest Rate Subsidy	470,005,640.00	<b>198,452,381.40</b>
011100200400	23020119	70810	0 1 0 6 0 5 1 1 0 0 0 0 0 4	03101	31842400	Construction of Green Parks	141,400,440.00	<b>149,856,561.64</b>
011100200400	23020101	70443	0 1 0 6 0 5 1 1 0 0 0 0 0 5	03101	31842400	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	614,418,234.20	<b>305,354,750.04</b>
<b>Ministry of Housing and Urban Development</b>						<b>Totals</b>	<b>6,282,743,630.30</b>	<b>5,794,800,820.06</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>								
011100100300	23020104	70160	0 5 1 3 0 1 0 9 0 0 0 0 0 1	03101	31842400	Regularisation and Replanning of existing illegal Settlements within the Kaduna Metropolis	144,751,782.37	
011100100300	23020104	70160	0 5 1 3 0 1 0 9 0 0 0 0 0 2	03101	31842400	Upgrading of old existing Slums within Kaduna Metropolis	191,880,269.65	
011100100300	23010129	70160	0 1 1 3 0 1 0 9 0 0 0 0 0 3	03101	31842400	Procurement of brand New Heavy Duty Equipment		<b>270,000,000.00</b>
011100100300	23020104	70160	0 5 1 3 0 1 0 9 0 0 0 0 0 4	03101	31842400	Street Naming and House Numbering Project		<b>169,554,460.09</b>
<b>Kaduna State Urban Planning and Development Authority (KASUPDA)</b>						<b>Totals</b>	<b>336,632,052.02</b>	<b>439,554,460.09</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Mortgage and Foreclosure Authority</b>								
022000900100	23020127	70161	0 1 1 1 0 1 0 9 0 0 0 0 0 1	03101	31842400	Development of ICT Data Lab for Interface with KADGIS on Deeds Mortgage Registry	8,513,627.06	
022001300100	23020127	70161	0 1 1 1 0 1 0 9 0 0 0 0 0 2	03101	31842400	Upgrade of the Kaduna State Mortgage and Foreclosure Authority (KADMFA) Website		1,290,000.00
022001300100	23020127	70161	0 1 1 1 0 1 0 9 0 0 0 0 0 3	03101	31842400	Digitalization of Registry Records and Installation of File Tracking Record System		2,267,310.93
<b>Kaduna State Mortgage and Foreclosure Authority</b>						<b>Totals</b>	<b>8,513,627.06</b>	<b>3,557,310.93</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Facilities Management Agency(KADFAMA)</b>																				
023405400300	23020169	70443	0	1	1	3	2	1	1	1	0	0	0	0	1	03101	31842400	Repairs and Renovation of State Government Assets	3,124,870,000.00	<b>2,123,958,450.00</b>
023405400300	23050109	70443	0	1	1	3	2	1	1	1	0	0	0	0	2	03101	31842400	Landscaping of State Government Premises	95,598,000.00	<b>173,396,130.00</b>
023405400300	23030121	70443	0	1	1	3	2	1	1	1	0	0	0	0	3	03101	31842400	Furnishing and Fittings of MDAs, Government Lodges/Residences	188,451,200.00	<b>255,223,672.00</b>
<b>Kaduna State Facilities Management Agency(KADFAMA)</b>																				
																	<b>Totals</b>	<b>3,408,919,200.00</b>	<b>2,552,578,252.00</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Ministry of Public Works and Infrastructure</b>																					
023400100100	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	0	1	02101	31842400	Provision of Integrated Solar Powered Street Lights	2,500,000,000.00	<b>1,578,787,133.00</b>
023400100100	23020105	70443	0	1	1	4	0	3	0	8	0	0	0	0	2	03001	31842400	Provision of Solar Powered Traffic Signal Control System in Kaduna, Zaria and Kafanchan	75,200,000.00		
023400100100	23020165	70435	0	1	1	4	0	3	0	8	0	0	0	0	3	03002	31842400	Provision of Solar Powered Solution at Zaria 150MLD Water Treatment Plant including Perimeter Lighting at other Water Works	3,126,000,000.00	<b>600,000,000.00</b>	
023400100100	23020105	70435	0	1	1	6	0	1	0	8	0	0	0	0	4	03003	31812300	Zaria Water Supply and Expansion Project IsDB.		<b>3,000,000,000.00</b>	
023400100100	23020103	70411	0	4	0	5	0	2	0	9	0	0	0	0	5	02101	31821000	Mechanical Workshop for Skills Acquisition	23,500,000.00	<b>23,500,000.00</b>	
023400100100	23020105	70443	0	1	1	0	0	3	0	9	0	0	0	0	6	03001	31842400	Consultancy Services for Detailed Engineering Design for Birnin Gwari and Kachia Water Supply Projects	50,000,000.00		
023400100100	23020105	70443	0	1	1	0	0	3	0	9	0	0	0	0	7	03001	31842400	Consultancy Services for Greater Kaduna Water Supply Expansion Project	188,000,000.00		
023400100100	23020118	70443	0	1	1	0	0	3	0	9	0	0	0	0	8	03001	31842400	Rehabilitation/Retrofitting of Water Works and Selected Networks Extension	282,000,000.00		
023400100100	23020118	70443	0	1	1	7	0	2	1	1	0	0	0	0	9	03001	31842400	Construction/Rehabilitation of Roads including Consultancy Services	3,990,000,000.00	<b>3,035,148,534.00</b>	
023400100100	23020118	70443	0	1	1	3	2	1	1	1	0	0	0	1	0	03001	31842400	Infrastructure for New Layouts	2,000,000,000.00	<b>500,000,000.00</b>	
023400100100	23020115	70661	0	1	1	5	0	3	1	1	0	0	0	1	1	03001	31842400	Light Rail Transport (LRT)	61,100,000.00		
023400100100	23010140	70630	0	1	1	0	0	3	0	9	0	0	0	1	2	03001	31842400	Purchase of Water Treatment Chemicals and Consumables	564,000,000.00	<b>500,000,000.00</b>	
023400100100	23020118	70443	0	1	1	3	2	1	0	9	0	0	0	1	3	03001	31842400	Infrastructure Master Plan (Web Base Application)	24,024,839.40	<b>24,000,000.00</b>	
023400100100	23030104	70630	0	1	1	0	0	3	0	9	0	0	0	1	4	03001	31842400	Construction/Rehabilitation of Water Facilities including Consultancy Services		<b>1,397,148,221.64</b>	
023400100100	23020161	70443	0	1	1	0	0	3	0	9	0	0	0	1	5	03001	31842400	Rehabilitation of Dams across the State	1,047,000,000.00	<b>500,000,000.00</b>	
023400100100	23020105	70443	0	1	1	0	0	3	0	9	0	0	0	1	6	03001	31842400	Provision of Water, Sanitation and Hygiene (WASH) Facilities and Services under the World Bank Funded Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Programme		<b>300,000,000.00</b>	
<b>Ministry of Public Works and Infrastructure</b>																	<b>Totals</b>	<b>13,930,824,839.40</b>	<b>11,458,583,888.64</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna Roads Agency (KADRA)</b>																				
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	0	1	03101	31821000	Construction of Kawo Bridge	1,880,000,000.00	2,163,515,677.84
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	0	2	03101	31842400	Township Roads Project	7,613,528,980.06	6,579,043,607.60
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	0	3	03101	31842400	State Trunk Roads	3,384,770,415.02	2,150,081,000.00
023405400100	23020118	70451	0	1	1	3	2	1	1	1	0	0	0	0	4	03101	31842400	Provision of Infrastructure at New Layouts	775,536,534.17	365,859,201.00
023405400100	23020129	70451	0	1	1	3	2	1	1	1	0	0	0	0	5	03101	31842400	Purchase of Plants and Equipment	141,000,000.00	200,000,000.00
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	0	6	03101	31842400	Beautification of Bus Rapid Transit Lanes and Road Pavement	147,799,020.00	135,615,000.00
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	0	7	03101	31842400	Construction of Box Culverts	94,712,336.09	80,620,445.00
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	0	8	03101	31842400	Provision of Road Signages and Markings	94,000,000.00	85,000,000.00
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	0	9	03101	31842400	Design and Construction of Double Coat Surface Dressed Roads	132,854,120.44	132,854,120.00
023405400100	23020114	70451	0	1	1	7	0	2	1	1	0	0	0	1	0	03101	31842400	Consultancy Services on Road Projects		200,250,350.00
<b>Kaduna Roads Agency (KADRA)</b>																	<b>Totals</b>	<b>14,264,201,405.77</b>	<b>12,092,839,401.44</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Traffic Law Enforcement Agency (KASTLEA)</b>								
023405400200	23010151	70133	0 1 1 3 2 1 1 1 0 0 0 0 0 1	03101	31842400	KASTLEA Traffic Monitoring, Command and Control Center in Kaduna (Completion Stage) and Kafanchan (Phase II)	31,950,000.00	60,000,000.00
023405400200	23010151	70133	0 1 1 3 2 1 1 1 0 0 0 0 0 2	03101	31842400	KASTLEA Traffic Monitoring, Command and Control Center in Kafanchan (Phase II)	8,712,000.00	50,000,000.00
023405400200	23010151	70133	0 1 1 3 2 1 1 1 0 0 0 0 0 3	03101	31842400	Purchase of Operational Gadgets	30,010,000.00	24,650,000.00
023405400200	23050140	70133	0 1 1 3 2 1 1 1 0 0 0 0 0 4	03101	31842400	Supply of Complete Uniform Sets and Provost Berets, Belts and Lanyards		38,886,000.00
<b>Kaduna State Traffic Law Enforcement Agency (KASTLEA)</b>						<b>Totals</b>	<b>70,672,000.00</b>	<b>173,536,000.00</b>



### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Kaduna State Power Supply Company (KAPSCO)</b>																					
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	0	1	09101	31842400	2X60MVA Transmission Sub-station, Streetlights and Mini-grids (Kaduna Power Project)	4,000,000,000.00	2,609,565,876.00
011100200300	23020125	70435	0	1	1	4	0	3	0	8	0	0	0	0	2	03001	31842400	Kaduna Solar for General Hospitals (Counterpart Fund) - European Union	18,330,000.00		
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	3	03101	31842400	Kaduna Solar for Schools and Public Buildings	-	254,984,636.00	
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	4	03101	31842400	Provision of Power Infrastructure for Government Approved Layouts (Social Housing Schemes, Green Agro-Allied Industrial Zone and Eastern Sector)	1,107,972,974.00	200,972,974.00	
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	5	03101	31842400	Electricity Access for Communities (Counterpart Fund)	752,000,000.00	1,000,000,000.00	
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	6	03101	31842400	Extension of Electricity to Eastern Sector (Millennium City)	343,100,000.00	573,843,000.00	
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	7	03101	31842400	Commercial Streetlighting Initiative (for Transport Hubs and Security-Prone Regions)	-	310,341,100.04	
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	8	03101	31842400	Consultancy Services for the Development of Off-Grid Electrification and Streetlight Policy	-	25,671,612.00	
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	9	03101	31842400	Operation and Maintenance of Solar Equipment		114,000,000.00	
011100200300	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	1	0	03101	31842400	Provision of Solar Power for Civil Servants		75,000,000.00	
<b>Kaduna State Power Supply Company (KAPSCO)</b>																	<b>Totals</b>	<b>6,221,402,974.00</b>	<b>5,164,379,198.04</b>		

**NOTE**

**External Loan:**

2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project): Indian EXIM Bank

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Transport Regulatory Authority</b>								
023400100400	23020118	70485	0 1 1 3 2 1 0 8 0 0 0 0 0 1	03101	31842400	Development of Bus Terminals	61,405,670.30	
023400100400	23050126	70451	0 1 1 3 2 1 0 8 0 0 0 0 0 2	03101	31842400	Development of Transport Regulations		<b>3,546,200.00</b>
023400100400	23050126	70451	0 7 1 2 0 7 0 8 0 0 0 0 0 3	03101	31842400	Registration of Commercial Vehicles/Drivers		<b>11,075,855.00</b>
023400100400	23050126	70451	0 1 1 3 2 1 0 8 0 0 0 0 0 4	03101	31842400	Travel Demand Survey		<b>7,060,000.00</b>
023400100400	23020334	70451	0 1 1 3 2 1 0 8 0 0 0 0 0 5	03101	31842400	Compilation, Printing and Distribution of Transport Regulations and Operational Guidelines		<b>5,100,000.00</b>
023400100400	23020334	70451	0 1 1 3 2 1 0 8 0 0 0 0 0 6	03101	31842400	Development of Kaduna State Transport Sector Codes of Operation and Vehicle Inspection Regulations		<b>3,350,000.00</b>
023400100400	23050126	70451	0 1 1 3 2 1 0 8 0 0 0 0 0 7	03101	31842400	Development of Transport Services Integrated System (TRANSIS)		<b>25,150,000.00</b>
<b>Kaduna State Transport Regulatory Authority</b>						<b>Totals</b>	<b>61,405,670.30</b>	<b>55,282,055.00</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Education</b>								
051700100100	23050118	70922	0 4 0 5 0 2 1 1 0 0 0 0 0 1	03101	31842400	Procurement of Educational Materials and Textbooks	947,535,040.00	<b>500,549,800.00</b>
051700100100	23050125	70922	0 4 0 5 0 2 1 1 0 0 0 0 0 2	03101	31842400	Establishment/Activation and Maintenance of School Gardens across the State	21,028,975.00	<b>10,371,250.00</b>
051700100100	23050118	70980	0 4 0 5 0 2 1 1 0 0 0 0 0 3	03101	31842400	Procurement of White Marker Board, Smart Board and other Teaching/Instructional Materials for Schools across the State.	-	<b>163,186,000.00</b>
051700100100	23050118	70980	0 4 0 5 0 2 1 1 0 0 0 0 0 4	03101	31842400	Procurement of Science, Technical and Voactional Equipment	191,694,388.00	<b>190,690,105.00</b>
051700100100	23050136	70980	0 4 0 5 0 2 1 1 0 0 0 0 0 5	03101	31842400	Conduct of Emotional Intelligence Training for School Guidance and Counsellors	-	<b>20,318,000.00</b>
051700100100	23050125	70980	0 4 0 5 0 2 1 1 0 0 0 0 0 6	03101	31842400	Intervention to Improve Nutrition for 26Nos Boarding Secondary Schools	1,749,454,800.00	<b>1,749,454,800.00</b>
051700100100	23030129	70980	0 4 0 5 0 2 1 1 0 0 0 0 0 7	03101	31842400	Rehabilitation, Equipping and Conversion of some Boarding Schools to Full Boarding Facilities across the State (16 Nos. Boarding Schools - Roll Over Projects)	1,648,840,810.65	<b>1,499,480,980.00</b>
051700100100	23030106	70980	0 4 0 5 0 2 1 1 0 0 0 0 0 8	03101	31842400	Schools Rebuilding and Equipping Programme across the State (Roll Over Projects)	3,957,895,334.76	<b>1,441,988,966.00</b>
051700100100	23030129	70980	0 4 0 5 0 2 1 1 0 0 0 0 0 9	03101	31842400	Supply of Furniture in Secondary Schools across the State	235,000,000.00	<b>220,000,000.00</b>
051700100100	23030129	70980	0 4 0 5 0 2 1 1 0 0 0 0 1 0	03101	31842400	Rehabilitation of 69Nos. Secondary Schools across the State	658,000,000.00	<b>658,000,000.00</b>
051700100100	23030106	70980	0 4 0 5 0 2 1 1 0 0 0 0 1 1	03101	31842400	Disaster Intervention in 50Nos. Secondary Schools across the State (Fire, Windstorm and Rainstorm)	-	<b>500,000,000.00</b>
051700100100	23020107	70980	0 4 0 5 0 2 1 1 0 0 0 0 1 2	03101	31842400	Fencing of Schools across the State	-	<b>1,000,000,000.00</b>
051700100100	23050102	70980	0 4 0 5 0 2 1 1 0 0 0 0 1 3	03101	31842400	Development and Deployment of Education Portal and Sustenance of e-Learning Platform	137,733,500.00	<b>150,000,000.00</b>
051700100100	23020107	70980	0 4 0 5 0 2 1 1 0 0 0 0 1 4	03101	31842400	Provision of School Uniforms for Students across the State	1,089,369,007.68	-
051700100100	23020107	70980	0 4 0 5 0 2 1 1 0 0 0 0 1 5	03101	31842400	Global Partnership for Education (NIPEP World Bank)		<b>3,000,000,000.00</b>
051700100100	23020107	70980	0 4 0 5 0 2 1 1 0 0 0 0 1 6	03101	31842400	Adolescent Girls Initiative for Learning and Empowerment (AGILE) project	47,000,000.00	<b>2,020,000,000.00</b>
<b>Ministry of Education</b>						<b>Totals</b>	<b>10,683,551,856.09</b>	<b>13,124,039,901.00</b>

Global Partnership for Education (NIPEP World Bank)

Counterpart:

1,000,000,000.00

Drawdown:

5,000,000,000.00

**Total:**

**6,000,000,000.00**

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>State Universal Basic Education Board (SUBEB)</b>																				
051700300100	23030223	70912	0	4	0	5	0	3	0	9	0	0	0	0	1	03101	31842400	Intensive Literacy Programme	682,500,000.00	-
051700300100	23030223	70912	0	4	0	5	1	3	1	1	0	0	0	0	2	03101	31842400	Reduction in Out of School Children	877,500,041.20	-
051700300100	23030223	70912	0	6	1	3	0	8	1	0	0	0	0	0	3	03101	31842400	Accountability and System Strengthening	390,000,031.40	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	4	03101	31842400	Capacity Building of 966 Maths and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle I	10,110,900.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	5	03101	31842400	Capacity Building of 1150 Maths and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle II	14,965,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	6	03101	31842400	Capacity Building of Quality Assurance Evaluators	17,999,960.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	8	03101	31842400	Jolly Phonics Capacity Building for 1000 Teachers	67,989,360.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	9	03101	31842400	Training of 1150 Mathematics and Science Teachers on Strengthening Mathematics and Science Education (SMASE) Inset Approach (2020) Cycle III	14,965,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	10	03101	31842400	Capacity Building of 520 School Support Officers	17,999,600.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	11	03101	31842400	Capacity Building of 700 Teachers on Early Childhood Care and Development (ECCD) Reggio Emilia Approach	19,995,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	12	03101	31842400	Capacity Building of 500 Headteachers on Leadership	15,000,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	13	03101	31842400	Integrated Quranic Tsangaya Education (IQTE) Teachers Capacity Building	8,000,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	14	03101	31842400	Inclusive Teachers Capacity Building Programme	8,000,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	15	03101	31842400	Capacity Building of 700 Teachers on ICT	24,000,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	16	03101	31842400	Capacity Building of 200 School Counsellors on Basic Counselling	6,000,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	17	03101	31842400	Monitoring of Teachers Professional Development Capacity Building	8,100,000.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	18	03101	31842400	Capacity Building of 923 JSS Teachers on English Proficiency	25,650,300.00	-
051700300100	23030154	70912	0	4	0	5	1	0	1	1	0	0	0	0	19	03101	31842400	Capacity Building of 5000 Primary School Teachers on Cluster Based	128,250,500.00	-
051700300100	23030154	70912	0	4	0	5	1	2	1	1	0	0	0	0	20	03101	31842400	Consultancy Fee for JSS and Primary Schools Based Training	17,100,000.00	-
051700300100	23030224	70912	0	4	0	5	0	3	1	1	0	0	0	0	21	03101	31842400	Conduct Interschool Quiz Competition on Water Sanitation and Hygiene (WASH)	1,737,500.00	-
051700300100	23030224	70912	0	4	0	5	0	3	1	1	0	0	0	0	22	03101	31842400	Provision of Sanitation Items	20,700,000.00	-
051700300100	23030224	70912	0	4	0	4	1	1	0	6	0	0	0	0	23	03101	31842400	Capacity Building of Teachers on Family Life and HIV Education	4,587,500.00	-
051700300100	23030224	70912	0	1	0	5	0	3	0	9	0	0	0	0	24	03101	31842400	Provision of Boreholes	39,407,000.00	-
051700300100	23030224	70912	0	4	0	4	0	3	0	9	0	0	0	0	25	03101	31842400	Review Meetings with Education Secretaries and Desk Officers on School Health	460,000.00	-
051700300100	23030224	70912	0	4	0	5	0	3	0	9	0	0	0	0	26	03101	31842400	Open School Programme	66,310,000.00	-
051700300100	23040154	70912	0	1	0	5	0	3	0	9	0	0	0	0	27	03101	31842400	Provision of Infrastructures to Special Education Schools	62,577,646.20	2,462,980,069.95
051700300100	23040151	70912	0	1	0	5	0	3	0	9	0	0	0	0	28	03101	31842400	Roll over of UBE Projects	8,601,812,779.20	-
051700300100	23040151	70912	0	1	0	5	0	3	0	9	0	0	0	0	29	03101	31842400	2020 UBE Intervention Projects	3,039,768,157.66	-
051700300100	23030153	70912	0	4	0	5	0	3	0	9	0	0	0	0	30	03101	31842400	Intervention on Primary Education Development	2,910,000,000.00	961,764,503.81
051700300100	23040151	70912	0	4	0	5	0	3	0	9	0	0	0	0	31	03101	31842400	UBEC Intervention Fund 2021-2022	3,039,768,157.66	3,900,000,000.00
051700300100	23050109	70912	0	4	0	5	0	3	0	9	0	0	0	0	32	03101	31842400	Continuous Quality Assurance Monitoring and Evaluation of 144Nos. Schools across the State		24,479,422.50
051700300100	23050109	70912	0	4	0	5	0	3	0	9	0	0	0	0	34	03101	31842400	Follow-up Monitoring and Evaluation of 72Nos. Schools across the State		1,809,600.00
051700300100	23050109	70912	0	4	0	5	0	3	0	9	0	0	0	0	35	03101	31842400	Daily School Monitoring of 690Nos. Schools across the State		2,589,600.00
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	0	36	03101	31842400	Teachers Professional Development (TPD)		235,304,550.00
051700300100	23050109	70912	0	4	0	5	0	3	0	9	0	0	0	0	37	03101	31842400	Monitoring of Schools Resumption Activities		617,370.00

## BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment											Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates			
			0	4	0	5	0	3	0	9	0	0	0						0	3	8
051700300100	23050109	70912	0	4	0	5	0	3	0	9	0	0	0	0	3	8	03101	31842400	Monitoring of Schools End of Term Activities		617,370.00
051700300100	23050109	70912	0	1	0	5	1	5	0	9	0	0	0	0	3	9	03101	31842400	Provision of Office Equipments		2,891,281.41
051700300100	23050108	70912	0	4	0	5	0	1	0	9	0	0	0	0	4	0	09221	31842400	Mapping Out of School Children across the State		28,411,500.00
051700300100	23050108	70912	0	4	0	5	0	3	0	9	0	0	0	0	4	1	08121	31842400	Intervention for Out of School Children		467,025,000.00
051700300100	23050108	70912	0	4	0	5	0	2	0	9	0	0	0	0	4	2	09221	31842400	Continous Sensitization of General Public on decrease in number of Out of School Children		22,100,000.00
051700300100	23050108	70912	0	1	0	5	0	3	0	9	0	0	0	0	4	3	09221	31842400	Expansion of existing School Infrastructure to address overcrowding in 6Nos. LGEAs (Jema'a, Sanga, Igabi, Sabon Gari and Lere)		46,546,500.00
051700300100	23050108	70912	0	4	0	5	1	0	1	1	0	0	0	0	4	4	09221	31842400	Capacity Building of Master Trainers, Mentors, Teachers' Leaders, Headteachers and Teachers		163,295,956.58
051700300100	23050108	70912	0	4	0	5	0	3	0	9	0	0	0	0	4	5	09221	31842400	School Support visit by Mentors and Coaches		43,733,922.06
051700300100	23050108	70912	0	4	0	5	0	1	0	9	0	0	0	0	4	6	09221	31842400	Conduct Impact Assessment by SUBEB and MoE Officials at School Levels		12,566,775.00
051700300100	23050108	70912	0	4	0	5	0	3	0	9	0	0	0	0	4	7	09221	31842400	Programme Evaluation of Better Education Service Delivery for All (BESDA) activities coordinated externally by Independent Personnel		1,180,216,980.80
051700300100	23050108	70912	0	4	0	5	1	0	1	1	0	0	0	0	4	8	09221	31842400	Procurement of Pupils and Teachers Textbooks		181,390,625.00
051700300100	23050108	70912	0	4	0	5	0	2	0	9	0	0	0	0	5	0	09221	31842400	Conduct of Annual School Census 2020/2021 Exercise		12,885,600.00
051700300100	23050108	70912	0	4	0	5	0	2	0	9	0	0	0	0	5	1	09221	31842400	Development of State Basic Education Strategic Plan 2020/2023		3,805,750.00
051700300100	23050108	70912	0	4	0	5	0	3	0	1	0	0	0	0	5	2	09221	31842400	E-Learning Programme		91,000,000.00
051700300100	23050108	70912	0	4	0	9	1	3	0	7	0	0	0	0	5	3	08121	31842400	Provision of Environmental and Social Safe Guard System		28,268,500.00
051700300100	23050108	70912	0	4	0	5	1	0	1	1	0	0	0	0	5	4	08121	31842400	Capacity Building and System Development		28,268,500.00
051700300100	23050113	70912	0	4	0	5	0	3	0	9	0	0	0	0	5	5	03101	31842400	Intervention on Primary Education Development		2,811,729,504.02
051700300100	23050112	70921	0	4	0	5	0	3	0	9	0	0	0	0	5	6	03101	31842400	Rollover of 2017 - 2019 UBEC Matching Grant Projects		2,021,539,069.95
051700300100	23050112	70921	0	4	0	5	0	3	0	9	0	0	0	0	5	7	03101	31842400	2020 Intervention Projects of Universal Basic Education (UBEC) Matching Grant		975,000,887.22
051700300100	23050112	70921	0	4	0	5	0	3	0	9	0	0	0	0	5	8	03101	31842400	2021 Intervention Projects of Universal Basic Education (UBEC) Matching Grant		1,072,709,129.57
051700300100	23050110	70911	0	4	0	5	0	3	0	9	0	0	0	0	5	9	03101	31842400	Capacity Building on Early Childhood Care and Development (ECCDE) Teachers on Reggio Emilia		9,750,097.50
051700300100	23050110	70912	0	4	0	5	0	3	0	9	0	0	0	0	6	0	03101	31842400	Capacity Building of 120Nos. FTS Participants on Jolly Phonics and SMASE		4,888,650.00
051700300100	23050108	70912	0	4	0	5	0	7	0	9	0	0	0	0	6	1	03101	31842400	Provision of School Support Materials to New Intakes		117,196,755.00
051700300100	23050108	70912	0	4	0	5	0	2	0	9	0	0	0	0	6	2	03101	31842400	Community Sensitization on Better Education Service Delivery for All (BESDA) Enrollment		6,875,700.00
051700300100	23050108	70912	0	4	0	5	0	2	0	9	0	0	0	0	6	3	03101	31842400	Continous Follow up Visit on Better Education Service Delivery for All (BESDA) Enrollment		225,071,977.00
051700300100	23050110	70950	0	4	0	5	1	0	0	9	0	0	0	0	6	4	03101	31842400	Programme Administration on Teachers Professional Development (TPD) activities		4,550,000.00
051700300100	23050114	70912	0	1	0	5	0	3	0	9	0	0	0	0	6	5	08305	31842400	AMA Foundation Intervention on Infrastructure in 10 Schools		429,031,658.12
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	0	6	6	03101	31842400	Capacity Building on Curriculum Implementation Strategies for Headteachers		9,100,013.00
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	0	6	7	03101	31842400	School Based Management Committee Training for 2335Nos. Members		85,163,520.00
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	0	6	8	03101	31842400	Capacity Building of Counsellors to help Children express their emotions for learning to be effective in Schools		3,900,044.85
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	0	6	9	03101	31842400	Capacity Building of 220Nos. Head Teachers on Leadership Skills across the State		6,500,000.00
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	0	7	0	03101	31842400	Training of 400Nos. SSOs across the 23 LGAs		6,500,552.50

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
			0	4	0	5	1	0	0	9	0	0	0	0	7					
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	7	1	03101	31842400	Training of 400Nos. Class Teachers on ICT		9,104,680.00
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	7	2	03101	31842400	Capacity Building of 200Nos. Gender Disaggregated Teachers on Basic Knowledge of Inclusive Education and Sign Language		4,761,250.00
051700300100	23050111	70912	0	1	0	5	0	3	0	9	0	0	0	7	3	03101	31842400	Construction of 2Nos. Block of Classrooms (Prototype)		12,629,779.50
051700300100	23050111	70912	0	4	0	5	0	7	0	9	0	0	0	7	4	03101	31842400	Procurement of Support Materials		1,934,107.71
051700300100	23050111	70912	0	4	0	5	0	3	0	9	0	0	0	7	5	03101	31842400	Capacity Building of 100Nos. Gender Disaggregated Teachers on Brailing and Mobility		1,245,562.50
051700300100	23050111	70912	0	4	0	5	0	3	0	9	0	0	0	7	6	03101	31842400	Procurement of Teaching and Learning Materials		2,481,180.00
051700300100	23050111	70912	0	4	0	5	0	3	0	9	0	0	0	7	7	03101	31842400	Procurement of Sports and Skills Materials		1,127,587.50
051700300100	23050110	70912	0	4	0	5	0	3	0	9	0	0	0	7	8	03101	31842400	Capacity Building of 200Nos. Almajiri School Teachers on basic skills in Literacy and Numeracy (Phase V)		5,200,585.00
051700300100	23050113	70921	0	4	0	5	0	3	0	9	0	0	0	7	9	03101	31842400	Provision of Science and Laboratory Equipment to Junior Secondary Schools		74,114,625.00
051700300100	23050113	70921	0	4	0	5	0	3	0	9	0	0	0	8	0	03101	31842400	Provision of First Aid Boxes to Junior Secondary Schools		22,815,000.00
051700300100	23050113	70912	0	4	0	5	0	3	0	9	0	0	0	8	1	03101	31842400	Capacity Building of Master Trainers		1,743,950.00
051700300100	23050113	70912	0	4	0	5	0	3	0	9	0	0	0	8	2	03101	31842400	Capacity Building of SMOs and CMOs on Community Entry		9,867,650.00
051700300100	23050113	70912	0	4	0	5	0	3	0	9	0	0	0	8	3	03101	31842400	Community Entry on Sensitization and Nomination of School Based Management Committee (SBMCs) Memb		63,511,500.00
051700300100	23050113	70912	0	4	0	5	1	0	0	9	0	0	0	8	4	03101	31842400	Capacity Building of SMOs and CSOs on Training of Trainers (ToT) Roles and Responsibilities (Phase I)		9,867,650.00
051700300100	23050113	70912	0	4	0	5	1	0	0	9	0	0	0	8	5	03101	31842400	Capacity Building of to SBMC Members (Phase I)		116,142,000.00
051700300100	23050113	70912	0	4	0	5	1	0	0	9	0	0	0	8	6	03101	31842400	Capacity Building of SMOs and CSOs on Training of Trainers (ToT) on Resource Mobilization (Phase II)		9,867,650.00
051700300100	23050113	70912	0	4	0	5	1	0	0	9	0	0	0	8	7	03101	31842400	Capacity Building of Training of Trainers (ToT) to SBMC Members (Phase II)		116,142,000.00
051700300100	23050110	70912	0	4	0	5	1	0	0	9	0	0	0	8	8	03101	31842400	Capacity Building of 920Nos. Teachers on Strengthening Mathematics and Science Education (SMASE)		22,755,135.00
051700300100	23050110	70912	0	4	0	5	0	3	0	9	0	0	0	8	9	03101	31842400	Secondary School Feeding		445,129,776.00
051700300100	23050110	70912	0	4	0	5	0	3	0	9	0	0	0	9	0	03101	31842400	Primary School Feeding		185,640,000.00
<b>State Universal Basic Education Board (SUBEB)</b>																	<b>Totals</b>	<b>20,141,254,433.32</b>	<b>18,808,158,604.04</b>	

UBEC Intervention Fund 2021-2022

Drowdown:

3,000,000,000.00

Counterpart:

3,000,000,000.00

**Total:**

**6,000,000,000.00**

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Scholarship and Loans Board</b>								
051705600100	23010113	70151	04050311000001	03001	31842400	Scholarships and Loan Scheme	3,067,775,600.00	-
051705600100	23050101	70980	04050311000002	03101	31842400	Research Grants to Academics	282,000,000.00	-
051705600100	23050101	70950	04050309000003	03101	31842400	Award of Foreign Scholarship to Qualified Applicants		<b>2,102,005,000.00</b>
051705600100	23050101	70950	04050309000004	03101	31842400	Award of Local Scholarship to Qualified Students		<b>1,126,531,000.00</b>
<b>Kaduna State Scholarship and Loans Board</b>						<b>Totals</b>	<b>3,349,775,600.00</b>	<b>3,228,536,000.00</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Library Board</b>																				
051700800100	23010125	70150	0	4	0	5	1	4	0	9	0	0	0	0	1	03101	31842400	Second Phase e-Library	20,533,678.06	-
051700800100	23010114	70150	0	4	0	5	1	3	0	9	0	0	0	0	2	03101	31842400	Procurement of New Library Books	16,826,000.00	<b>13,333,115.08</b>
051700800100	23010112	70150	0	4	0	5	1	4	0	9	0	0	0	0	3	03101	31842400	Provision of Furniture for the e-Library (Headquarters, Kafanchan and Zaria Branches)	19,270,680.56	-
<b>Kaduna State Library Board</b>																	<b>Totals</b>	<b>56,630,358.62</b>	<b>13,333,115.08</b>	



### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Nuhu Bamalli Polytechnic, Zaria</b>																					
051701800100	23050101	70443	0	1	0	5	0	5	0	9	0	0	0	0	0	1	03101	31812300	Rehabilitation and Remodelling of Multi-Purpose Hall (Main Campus)	49,179,463.32	<b>119,865,000.00</b>
051701800100	23030105	70443	0	1	0	5	0	3	0	9	0	0	0	0	2	03101	31812300	Proposed Construction of 4,120m Perimeter Fence at Main Campus (Phase II) and Annex Campus	194,380,714.59		
051701800100	23020107	70443	0	1	0	5	0	3	0	9	0	0	0	0	3	03101	31812300	Proposed Construction of Drainages, Culverts and External Works	20,453,460.00		
051701800100	23030105	70443	0	1	0	5	0	3	0	9	0	0	0	0	4	03101	31812300	Renovation of 1.6km Asphaltic Road (1st to 2nd Gates)	60,423,200.00		
051701800100	23020107	70443	0	1	0	5	0	3	0	9	0	0	0	0	5	03101	31812300	Proposed Construction of 5Nos. 20 space Water Reticulated Toilet for Students	46,830,800.00		
051701800100	23020107	70443	0	1	0	5	0	3	0	9	0	0	0	0	6	03101	31812300	Proposed Construction of 3Nos. Student Recreational Centres at Main, Annex and Samaru Kataf Campuses	55,178,000.00		
051701800100	23020118	70980	0	1	0	5	0	3	0	9	0	0	0	0	7	03101	31812300	Procurement of Office and Classroom Furniture	36,378,000.00		
051701800100	23020118	70980	0	4	0	5	0	3	0	9	0	0	0	0	8	03101	31812300	Procurement of Laboratory and Workshop Equipment	40,773,342.90		
051701800100	23050101	70443	0	1	1	4	0	2	0	9	0	0	0	0	9	03101	31812300	Proposed Construction of Solar Street Lights at Samaru Kataf, Main and Annex Campuses		<b>11,491,942.34</b>	
051701800100	23050101	70443	0	1	0	5	0	3	0	9	0	0	0	1	0	08304	31812300	Physical Infrastructure/Programme Upgrade (TETFUND)	240,000,000.00	<b>490,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	1	03101	31812300	Academic Staff Training and Development (TETFUND)	125,000,000.00	<b>250,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	4	0	9	0	0	0	1	2	08304	31812300	Library Development (TETFUND)	25,000,000.00	<b>50,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	3	08304	31812300	Professional Development/Conference Attendance (TETFUND)	17,000,000.00	<b>34,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	4	08304	31812300	Institution Based Research (TETFUND)	40,000,000.00	<b>80,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	5	08304	31812300	Equipment Fabrication (TETFUND)	10,000,000.00	<b>23,939,401.10</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	6	08304	31812300	ICT Support (TETFUND)	7,500,000.00	<b>15,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	7	08304	31812300	Project Maintenance (TETFUND)	10,000,000.00	<b>20,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	8	08304	31812300	Publication of Journals (TETFUND)	5,000,000.00	<b>10,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	1	9	08304	31812300	Manuscript Development (TETFUND)	5,000,000.00	<b>10,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	2	0	08304	31812300	TETFund Zonal Intervention 2021/2022		<b>131,000,000.00</b>	
051701800100	23050101	70443	0	1	0	5	1	0	0	9	0	0	0	2	1	08304	31812300	TETFund Special High Impact Intervention Projects		<b>250,000,000.00</b>	
<b>Nuhu Bamalli Polytechnic, Zaria</b>																	<b>Totals</b>	<b>988,096,980.80</b>	<b>1,495,296,343.44</b>		

**NOTE:**

TETFund Normal Interventions	982,939,401.10
TETFund Zonal Intervention	131,000,000.00
TETFund Special High Impact Intervention Projects	250,000,000.00

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>College of Education, Gidan Waya</b>																					
051701900100	23030106	70941	0	4	0	5	0	7	0	9	0	0	0	0	0	1	03101	31830800	Rehabilitation of 2Nos. Science Laboratories	47,000,000.00	6,500,000.00
051701900100	23030106	70941	0	4	0	5	0	7	0	9	0	0	0	0	2	03101	31830800	Rehabilitation of Block 'O' Classrooms/Lecture Halls	28,200,000.00	18,500,000.00	
051701900100	23030121	70941	0	4	0	5	0	7	0	9	0	0	0	0	3	03101	31830800	Rehabilitation of Temporary Administrative Block	9,400,000.00	10,000,000.00	
051701900100	23030101	70941	0	4	0	5	0	7	0	9	0	0	0	0	4	03101	31830800	Rehabilitation of 4Nos Student Hostels	47,000,000.00	80,000,000.00	
051701900100	23030110	70941	0	4	0	5	1	4	0	9	0	0	0	0	5	03101	31830800	Rehabilitation of College Main Library	23,500,000.00	13,300,000.00	
051701900100	23020122	70941	0	1	0	5	0	3	0	9	0	0	0	0	6	03101	31830800	Construction of Perimeter Fence and College Main Entrance Gate	61,100,000.00	135,300,000.00	
051701900100	23010121	70941	0	4	0	5	0	7	0	9	0	0	0	0	7	03101	31830800	Supply of Classrooms Furniture	23,500,000.00	10,000,000.00	
051701900100	23030101	70941	0	4	0	5	0	7	0	9	0	0	0	0	8	03101	31830800	Rehabilitation of Provost's Residence	14,100,000.00	25,000,000.00	
051701900100	23020101	70941	0	1	0	5	0	3	0	9	0	0	0	0	9	03101	31830800	Construction of Central Store	28,200,000.00	14,100,000.00	
051701900100	23020111	70941	0	4	0	5	0	7	0	9	0	0	0	1	0	03101	31830800	Rehabilitation/Construction of Library/Computer Centre in Staff School	9,400,000.00	4,700,000.00	
051701900100	23030106	70941	0	4	0	5	0	7	0	9	0	0	0	1	1	03101	31830800	Rehabilitation of Burnt Block of 6Nos Classrooms	23,500,000.00	10,000,000.00	
051701900100	23020118	70941	0	1	0	5	0	3	0	9	0	0	0	1	2	08304	31830800	Construction of Agric Education Department Complex and Departments of Technical Education and Fine and Applied Arts Complex (Tetfund)	136,731,401.55	260,000,000.00	
051701900100	23030106	70941	0	4	0	5	0	7	0	9	0	0	0	1	3	03101	31830800	Rehabilitation of 9Nos. Classrooms/Lecture Halls	65,800,000.00	80,000,000.00	
051701900100	23010124	70941	0	4	0	5	0	7	0	9	0	0	0	1	4	03101	31830800	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science).	75,200,000.00	50,000,000.00	
051701900100	23020107	70941	0	1	0	5	0	3	0	9	0	0	0	1	5	03101	31830800	Construction of Science laboratories. (B.Ed. Programme)	75,200,000.00	40,000,000.00	
051701900100	23030106	70941	0	4	0	5	0	7	0	9	0	0	0	1	6	03101	31830800	Rehabilitation of Block of 8Nos Classrooms	47,000,000.00	25,000,000.00	
051701900100	23020122	70941	0	1	0	5	0	3	0	9	0	0	0	1	7	03101	31830800	Proposed Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus		120,000,000.00	
051701900100	23020103	70941	0	1	0	9	0	1	0	7	0	0	0	1	8	03101	31830800	Provision of Solar Powered Light in Students' Hostels Area		45,000,000.00	
051701900100	23030104	70941	0	1	1	0	0	5	0	9	0	0	0	1	9	03101	31830800	Rehabilitation of 10Nos Boreholes		40,000,000.00	
051701900100	23030106	70941	0	1	0	5	0	7	0	9	0	0	0	2	0	03101	31830800	Rehabilitation of Fine and Applied Arts Department		60,000,000.00	
051701900100	23030101	70941	0	1	0	5	0	7	0	9	0	0	0	2	1	03101	31830800	Rehabilitation of Deputy Provost, Registrar and Bursar's Residence		45,000,000.00	
051701900100	23030106	70941	0	1	0	5	0	7	0	9	0	0	0	2	2	03101	31830800	Rehabilitation of Burnt Home Economics Department Laboratory		40,000,000.00	
051701900100	23030113	70941	0	1	1	7	0	2	0	9	0	0	0	2	3	03101	31830800	Maintenance of Roads		60,000,000.00	
<b>College of Education, Gidan Waya</b>																	<b>Totals</b>	<b>714,831,401.55</b>	<b>1,192,400,000.00</b>		

**Note:**  
 Construction of Agric Education Department Complex (TetFund) 131,975,000.00  
 Departments of Technical Education and Fine and Applied Arts Complex (TetFund) 128,025,000.00  
**260,000,000.00**

## BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State University (KASU)</b>								
051702100100	23020118		0 1 0 5 0 4 0 9 0 0 0 0 0 1	03101	31842400	Construction of Economics Department Building	23,938,492.93	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 2	03101	31842400	Construction of 2Nos. Twin Lecture Halls	7,184,939.62	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 3	03101	31842400	Construction of Pharmaceutical Sciences Building	25,159,154.70	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 4	03101	31842400	Construction of Multipurpose Tech. Laboratory Comple0 at Kafanchan	6,312,584.62	-
051702100100	23010124	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 5	03101	31842400	Procurement of Equipments for Multipurpose Tech. Laboratory Comple0, Kafanchan	11,746,302.25	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 6	03101	31842400	Construction of Faculty of Agricultural Science [Phase II]	74,618,074.90	-
051702100100	23010112	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 7	03101	31842400	Furnishing of Faculty of Agricultural Science [Phase II]	6,508,077.39	-
051702100100	23010112	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 8	03101	31842400	Furnishing of Laboratories and Offices at Faculty of Pharmaceutical Science Comple0	12,824,456.90	-
051702100100	23010112	70443	0 1 0 5 0 4 0 9 0 0 0 0 0 9	03101	31842400	Furnishing of Laboratories at Faculty of Science Comple0 [II]	4,320,451.36	-
051702100100	23010124	70443	0 1 0 5 0 4 0 9 0 0 0 0 1 0	03101	31842400	Procurement of Equipment for Faculty of Medicine (CT-Scan)	9,786,119.46	-
051702100100	23010124	70443	0 1 0 5 0 7 0 9 0 0 0 0 1 1	03101	31842400	Furnishing of Clinical Laboratories and Procurement of Teaching Aids (Lots 23C)	7,175,768.69	-
051702100100	23010112	70443	0 1 0 5 0 4 0 9 0 0 0 0 1 2	03101	31842400	Procurement of Furnitures and Equipments for Library at Kafanchan	6,619,310.57	-
051702100100	23020127	70443	0 1 1 1 0 1 0 9 0 0 0 0 1 3	03101	31842400	Installation, Networking and Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2-4	25,110,600.61	-
051702100100	23020127	70443	0 1 1 1 0 1 0 9 0 0 0 0 1 4	03101	31842400	Provision and Subscription to Stable Internet Connection	12,901,299.08	-
051702100100	23020127	70443	0 1 0 5 0 4 0 9 0 0 0 0 1 5	03101	31842400	Upgrade of Computer Centre	50,898,820.14	-
051702100100	23010128	70443	0 1 1 1 0 1 0 9 0 0 0 0 1 6	03101	31842400	Installation of Campus-Wide Surveillance System and Instructional Facilities	42,627,518.33	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 1 7	03101	31842400	Construction and Equipping of 3Nos. Workshops at Kafanchan	24,151,273.61	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 1 8	03101	31842400	Construction of Students' IT Park at Kafanchan Campus	6,475,317.17	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 1 9	03101	31842400	Consultancy services on Construction of Faculty Auditorium Comple0 for Social and Management Sciences	13,679,674.26	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 0	03101	31842400	Construction of Students' IT Park at Kaduna Campus	6,475,324.30	-
051702100100	23010124	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 1	03101	31842400	Procurement of Equipments for other Selected Departments	3,597,852.83	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 2	03101	31842400	Construction of Students' IT Park at College of Basic Studies, Kaduna	6,475,324.30	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 3	03101	31842400	Procurement of Equipments for other Selected Departments (II)	1,748,400.00	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 4	03101	31842400	Procurement of Desktop Computers	7,211,511.98	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 5	03101	31842400	Construction of 300 Seater Capacity Lecture Hall at Kafanchan	20,443,861.01	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 6	03101	31842400	Construction and Furnishing of Auto-Card/Manual Drafting Studio Comple0	26,488,350.95	-
051702100100	23010124	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 7	03101	31842400	Procurement of Equipments for Auto-Card/Manual Drafting Studio Comple0	10,446,087.62	-
051702100100	23010122	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 8	03101	31842400	Procurement of Equipment (MRI Machine) for Faculty of Medicine Comple0	21,149,418.18	-
051702100100	23010122	70443	0 1 0 5 0 4 0 9 0 0 0 0 2 9	03101	31842400	Procurement of Additional Equipment for Faculty of Medicine Comple0 (A)	8,357,775.00	-
051702100100	23010122	70443	0 1 0 5 0 4 0 9 0 0 0 0 3 0	03101	31842400	Procurement of Additional Equipment for Faculty of Medicine Comple0 (B)	4,967,112.83	-
051702100100	23010124	70443	0 1 0 5 0 4 0 9 0 0 0 0 3 1	03101	31842400	Procurement of Additional Equipment for Faculty of Medicine (III)	13,263,476.75	-
051702100100	23020118	70443	0 1 0 5 0 4 0 9 0 0 0 0 3 2	03101	31842400	Construction of Classrooms/Office Comple0 at Kafanchan	19,530,338.50	-
051702100100	23010113	70443	0 4 0 5 0 5 0 9 0 0 0 0 3 3	03101	31842400	Procurement of Desktops Computers (III)	528,750.00	-
051702100100	23020118	70443	0 1 0 5 0 7 0 9 0 0 0 0 3 4	03101	31842400	Construction of Faculty of Environmental Sciences (Phase II)	64,949,019.34	-

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
051702100100	23020118	70443	0	1	0	5	0	7	0	9	0	0	0	0	3	5	03101	31842400	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	118,486,605.50	-
051702100100	23010124	70443	0	4	0	5	0	5	0	9	0	0	0	0	3	6	03101	31842400	Procurement and Installation of Printing Equipment for Mass Communication Department	25,500,842.64	-
051702100100	23010112	70443	0	1	0	5	0	9	0	9	0	0	0	0	3	7	03101	31842400	Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	1,445,250.00	-
051702100100	23010113	70443	0	1	0	5	0	7	0	9	0	0	0	0	3	8	03101	31842400	Construction and Furnishing of Faculty of Science (Phase II)	32,775,313.70	-
051702100100	23020118	70443	0	4	0	5	0	5	0	9	0	0	0	0	3	9	03101	31842400	Procurement of Desktop Computers (V)	2,115,000.00	-
051702100100	23010122	70443	0	4	0	5	0	5	0	9	0	0	0	0	4	0	03101	31842400	Procurement of Equipments for Faculty of Medicine	13,012,790.31	-
051702100100	23010113	70443	0	4	0	5	0	5	0	9	0	0	0	0	4	1	03101	31842400	Procurement of Equipment for Faculty of Agriculture	13,052,145.82	-
051702100100	23010124	70443	0	4	0	5	0	5	0	9	0	0	0	0	4	2	03101	31842400	Procurement of Desktop Computers (VI)	620,255.48	-
051702100100	23010112	70443	0	4	0	5	0	9	0	9	0	0	0	0	4	3	03101	31842400	Construction of 500 Seater Capacity Lecture Theatre	21,155,810.89	-
051702100100	23020118	70443	0	4	0	5	0	9	0	9	0	0	0	0	4	4	03101	31842400	Furnishing of 500 Seater Capacity Lecture Theatre	7,427,668.50	-
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	4	5	03101	31842400	Construction of Twin Lecture Halls	3,474,344.26	-
051702100100	23020118	70443	0	4	0	5	0	9	0	9	0	0	0	0	4	6	03101	31842400	Furnishing of Twin Lecture Halls	3,749,895.00	-
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	4	7	03101	31842400	Construction of Postgraduate Lecture Classes	9,195,535.03	-
051702100100	23010112	70443	0	4	0	5	0	9	0	9	0	0	0	0	4	8	03101	31842400	Furnishing of Postgraduate Lecture Classes	1,464,566.13	-
051702100100	23010122	70443	0	4	0	5	0	5	0	9	0	0	0	0	4	9	03101	31842400	Procurement of Equipment for Faculty of Pharmaceutical Sciences	6,225,891.17	-
051702100100	23010112	70443	0	1	0	5	1	1	0	9	0	0	0	0	5	0	03101	31842400	Completion of Fencing and Gates at Kafanchan Campus	147,843,167.10	157,279,965.00
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	5	1	03101	31842400	Construction and Furnishing of Faculty of Law and Departments (Phase II)	248,253,127.00	370,482,050.00
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	5	2	03101	31842400	Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	191,827,277.00	310,454,550.00
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	5	3	03101	31842400	Construction and furnishing of Faculty of Education and Departments (Phase II)	248,227,277.00	370,454,550.00
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	5	4	03101	31842400	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	191,827,277.00	310,454,550.00
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	5	5	03101	31842400	Construction and furnishing of Faculty of Engineering and Departments (Phase II)	248,227,277.00	370,454,550.00
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	5	6	03101	31842400	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	191,827,277.00	310,454,550.00
051702100100	23010123	70443	0	1	0	5	0	7	0	9	0	0	0	0	5	7	03101	31842400	Construction of Faculty of Social and Management Science Building	130,594,200.00	138,927,500.00
051702100100	23020114	70443	0	4	0	9	0	1	0	7	0	0	0	0	5	8	03101	31842400	Supply and Installtion of Automatic Dry Sprinkler Aerosal Fire Suppression and E0tinguishing Devices	28,624,927.00	12,712,500.00
051702100100	23020118	70443	0	1	1	7	0	2	0	9	0	0	0	0	5	9	03101	31842400	Construction of Access Roads and Internal Road Network	11,949,750.00	-
051702100100	23020124	70443	0	4	0	5	1	0	0	9	0	0	0	0	6	0	03101	31842400	Commencement of Work at Satellite Campus at Lere	47,000,000.00	50,000,000.00
051702100100	23010112	70443	0	4	0	5	1	0	0	9	0	0	0	0	6	1	03101	31842400	Landscapping and Parking Lots	7,249,750.00	7,712,500.00
051702100100	23020118	70443	0	4	0	5	0	9	0	9	0	0	0	0	6	2	03101	31842400	Procurement of Student's Tables and Chairs	10,539,750.00	11,212,500.00
051702100100	23020118	70443	0	1	0	5	1	1	0	9	0	0	0	0	6	3	03101	31842400	Construction of Fence for Male and Female Hostels	11,479,750.00	12,212,500.00
051702100100	23020118	70443	0	4	0	5	1	1	0	9	0	0	0	0	6	4	03101	31842400	Development of Permanent Site	1,289,611,849.97	903,842,393.58
051702100100	23020118	70443	0	1	0	5	0	7	0	9	0	0	0	0	6	5	03101	31842400	Construction and Furnishing of a Befitting Senate Building at Permanent Site, Kaduna	233,610,785.09	-
051702100100	23020118	70443	0	1	0	5	0	7	0	9	0	0	0	0	6	6	03101	31842400	Construction and Furnishing of Faculty Building at Permanent Site, Kaduna	59,561,733.52	-
051702100100	23010122	70443	0	1	0	5	0	7	0	9	0	0	0	0	6	7	03101	31842400	Construction and Furnishing of Faculty of Law at Permanent Site, Kaduna	133,873,221.92	-
051702100100	23020118	70443	0	4	0	5	0	9	0	9	0	0	0	0	6	8	03101	31842400	Procurement of Laboratory Equipment	19,043,460.00	-
051702100100	23020118	70443	0	1	0	5	0	7	0	9	0	0	0	0	6	9	03101	31842400	Construction of 2 Nos. Blocks of 4Nos. Classroom at Kaduna	21,125,670.55	-
051702100100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	7	0	03101	31842400	Consultancy Services on Contraction of 2Nos Blocks of 4Nos Classroom	94,000,000.00	-

## BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
			0	4	0	5	0	7	0	9	0	0	0	0	7						1
052110600100	23020118	70443	0	4	0	5	0	7	0	9	0	0	0	0	7	1	03101	31842400	Purchase of 160Nos. Journals and Periodicals (Shehu Idris Campus, Makarfi)		2,737,500.00
052110600100	23020118	70443	0	4	0	5	0	7	0	9	0	0	0	0	7	2	03101	31842400	Supply of Library Furniture (Shehu Idris Campus, Makarfi)	9,189,048.00	9,775,582.98
052110600100		70443	0	1	0	5	0	4	0	9	0	0	0	0	7	3	03101	31842400	Renovation of Convocation Square (Shehu Idris Campus, Makarfi)	2,586,880.00	2,752,000.00
052110600100	23020118	70443	0	4	0	5	0	5	0	5	0	0	0	0	7	4	03101	31842400	Supply of Bio Medical Engineering, Physics, Chemistry and Public Health Laboratory (Shehu Idris Campus, Makarfi)	8,536,931.83	18,163,684.75
052110600100	23020118	70443	0	4	0	5	0	7	0	9	0	0	0	0	7	5	03101	31842400	Supply of Furniture for Bio Medical Engineering, Physics, Chemistry Anathony/Physiology and Public Health Laboratories (Shehu Idris Campus, Makarfi)	9,536,161.47	15,144,852.63
052110600100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	7	6	03101	31842400	Construction of Public Health Laboratory (Shehu Idris Campus, Makarfi)	7,118,085.43	7,572,431.31
052110600100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	7	7	03101	31842400	Construction of Chemistry and Anathomy/ Physiology Laboratories (Shehu Idris Campus, Makarfi)	9,536,161.47	15,144,852.63
052110600100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	7	8	03101	31842400	Construction of Biomedical Engineering and Physics Laboratories (Shehu Idris Campus, Makarfi)	9,536,161.47	15,144,852.63
052110600100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	7	9	03101	31842400	Construction of Classroom Block and Toilet for Nutrition and Dietetics Comple0 (Shehu Idris Campus, Makarfi)	14,004,914.71	14,898,845.44
052110600100	23020118	70443	0	4	0	5	0	7	0	9	0	0	0	0	8	0	03101	31842400	Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Comple0 (Shehu Idris Campus, Makarfi)	18,220,578.36	19,383,594.00
052110600100	23010112	70443	0	1	0	5	0	7	0	9	0	0	0	0	8	1	03101	31842400	Constrution of Nutrition and Dietetics Comple0 (Shehu Idris Campus, Makarfi)	15,249,462.45	32,445,664.78
052110600100	23010112	70443	0	4	0	5	0	5	0	5	0	0	0	0	8	2	03101	31842400	Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Projector (Shehu Idris Campus, Makarfi)	7,401,181.73	7,873,597.59
052110600100	23020118	70443	0	4	0	5	0	7	0	9	0	0	0	0	8	3	03101	31842400	Supply and Installation of 350KVA Perkins Generator with Generator House (Shehu Idris Campus, Makarfi)	14,170,804.45	15,075,323.88
052110600100	23010112	70443	0	1	0	5	0	3	0	9	0	0	0	0	8	4	03101	31842400	Construction of 100,000 Litre Steel Water Tank (Shehu Idris Campus, Makarfi)	10,518,728.48	11,190,136.68
052110600100	23010112	70443	0	1	0	5	0	4	0	9	0	0	0	0	8	5	03101	31842400	Renovation of 1No. Burnt Student Hostel (Shehu Idris Campus, Makarfi)	7,548,824.51	13,030,664.37
052110600100	23010112	70443	0	1	0	5	0	4	0	9	0	0	0	0	8	6	03101	31842400	Renovation of 3Nos. Student Hostel (Shehu Idris Campus, Makarfi)	5,741,911.51	11,108,416.50
052110600100	23020118	70443	0	4	0	5	0	3	0	9	0	0	0	0	8	7	08304	31842400	Tertiary Education Trust Fund (KASU) Special Intervention		250,000,000.00
052110600100	23010112	70443	0	1	0	5	0	8	0	9	0	0	0	0	8	8	03101	31842400	Construction of 300 Students Capacity Lecutre Theatre (Shehu Idris Campus, Makarfi)	9,313,645.26	9,908,133.25
<b>Kaduna State University (KASU)</b>															<b>Totals</b>	<b>4,571,879,762.86</b>	<b>3,808,004,792.00</b>				

**NOTE:**

TETFund Normal Interventions	1,070,488,544.00
TETFund High Impact Intervention Projects	469,184,211.98
TETFund Zonal Intervention Projects	59,656,320.16
	1,599,329,076.14

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Health</b>																				
052100100100	23030105	70731	0	1	0	4	0	6	0	9	0	0	0	0	1	03101	31842400	Upgrading and Equipping of General Hospitals across the State	4,558,062,574.67	<b>6,001,762,674.67</b>
052100100100	23020155	70732	0	1	0	4	0	6	0	9	0	0	0	0	2	03101	31820200	Construction and Equipping of 300-Bed Specialist Hospital	2,000,000,000.00	<b>7,410,600,000.00</b>
052100100100	23030105	70740	0	4	0	4	1	4	0	9	0	0	0	0	3	03101	31842400	COVID - 19 Intervention and other Public Health Emergencies Programmes (Construction of Isolation Centers, Procurement of Consumables, etc)	752,000,000.00	<b>282,983,760.00</b>
052100100100	23010122	70721	0	1	0	4	0	2	0	9	0	0	0	0	4	03101	31842400	Construction/Renovation of Standard Accident and Emergency Unit at General Hospital in Kafanchan, Saminaka, Birnin Gwari and Hajija Gambo Sawaba General Hospital, Zaria	22,560,000.00	<b>51,570,000.00</b>
052100100100	23010122	70740	0	4	0	4	0	6	0	9	0	0	0	0	5	03001	31842400	Purchase and Installation of Electric Smokeless Medical Waste Incinerators (in each Senatorial Zone)	23,500,000.00	
052100100100	23020107	70443	0	1	0	4	0	2	0	9	0	0	0	0	6	03101	31811500	Construction of New College of Nursing and Midwifery at Pambegua	482,000,000.00	<b>281,693,209.00</b>
052100100100	23040125	70721	0	4	0	4	1	2	0	9	0	0	0	0	7	02101	31842400	Purchase of 20Nos. Blood Bank Refridgerators for Blood Transfusion Services for 20Nos. Secondary Health Facilities	20,680,000.00	<b>17,400,000.00</b>
052100100100	23010122	70731	0	4	0	4	1	2	0	9	0	0	0	0	8	03001	31842400	Purchase of Dialysis Consumables	24,910,733.20	
052100100100	23020155	70732	0	4	0	4	1	2	0	9	0	0	0	0	9	03101	31820200	Construction of Trauma Centre at Doka	800,000,000.00	<b>370,000,000.00</b>
052100100100	23040125	70740	0	4	0	4	0	2	0	9	0	0	0	1	0	03101	31842400	Strengthening Systems for Prevention of Malaria, Quality Assurance and Quality Control of Malaria Diagnosis Treatment (Malaria Programme) - Counterpart	104,810,000.00	<b>861,662,084.00</b>
052100100100	23010141	70740	0	4	0	4	1	2	0	9	0	0	0	1	1	03101	31842400	Scale up of Drugs Susceptible Tuberculosis (DSTB) Services both in Public and Private Health Facilities from 444 to 1,500	28,200,000.00	
052100100100	23050113	70740	0	4	0	4	1	2	0	9	0	0	0	1	2	03101	31842400	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB) - Counterpart	25,196,000.00	<b>62,593,569.41</b>
052100100100	23040125	70740	0	4	0	4	0	6	0	9	0	0	0	1	3	03101	31842400	Kaduna Emergency Nutrition Action Plan (KADENAP)	188,000,000.00	<b>188,000,000.00</b>
052100100100	23040125	70740	0	4	0	4	1	2	0	9	0	0	0	1	4	03101	31842400	Accelerated Nutrition Result in Nigeria (ANRiN)		<b>50,000,000.00</b>
052100100100	23020106	70731	0	1	0	4	1	4	0	9	0	0	0	1	5	03101	31830800	Completion and Upgrading of Rural Hospital Fadan Kagoma	65,800,441.80	
052100100100	23010122	70731	0	4	0	4	1	4	0	9	0	0	0	1	6	03101	31842400	Planned Preventive Maintenance (Maintenance of Medical Equipments across the 31 Secondary Health facilities)	-	<b>28,860,000.00</b>
052100100100	23050114	70732	0	4	0	4	1	4	0	9	0	0	0	1	7	03101	31842400	Neglected Tropical Disease Control Programme (NTDs) - Counterpart		<b>25,000,000.00</b>
052100100100	23050114	70732	0	4	0	4	1	4	0	9	0	0	0	1	8	02101	31842400	Neglected Tropical Disease Control Programme (ONCHO) - Counterpart	25,000,000.00	<b>25,000,000.00</b>
<b>Ministry of Health</b>																	<b>Totals</b>	<b>9,120,719,749.67</b>	<b>15,657,125,297.08</b>	

Accelerated Nutrition Result in Nigeria (ANRiN)

Drawdown:

50,000,000.00

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Primary Health Care Board</b>								
052100300100	23030105	70740	0 1 0 4 1 4 0 9 0 0 0 0 0 1	03101	31842400	Construction, Renovation and Upgrading of PHCs / Health Clinics (255 Health Clinics, Reconstruction of PHCB HQ and Consultancy services)	6,182,615,000.00	<b>4,277,250,000.00</b>
052100300100	23010122	70740	0 4 0 4 1 4 0 9 0 0 0 0 0 2	03101	31842400	Procurement of PPEs for 1,154 Health Facilities for prevention of COVID 19 Pandemic for 2022	594,601,512.00	<b>233,554,800.00</b>
052100300100	23010122	70740	0 4 0 4 0 9 0 9 0 0 0 0 0 3	03101	31842400	Conduct Planned Preventive Maintenance of Medical Equipments in 255 PHCs	23,970,000.00	<b>25,500,000.00</b>
052100300100	23030105	70740	0 4 0 4 0 8 0 9 0 0 0 0 0 4	03101	31842400	Provision of Counterpart Funding (PHC MOU, RSSH MOU, IMPACT Project, CHAI, BHCPF{25%} etc)	817,800,000.00	<b>954,266,000.00</b>
052100300100	23010105	70740	0 4 0 4 0 8 0 9 0 0 0 0 0 5	03101	31842400	Procurement of Basic Tools and Consumables for Community Health Influencers, Promoters Service Agents (CHIPS) and Mobile Outreaches	188,000,000.00	<b>100,000,000.00</b>
052100300100	23030105	70740	0 4 1 4 0 3 0 9 0 0 0 0 0 6	03101	31842400	Repairs and Routine Maintenance of Solar Systems for 34Nos. Solar Clinics in the Primary Health Centers across the State (Repairs and Maintenance)	202,100,000.00	<b>52,283,978.26</b>
052100300100	23030105	70740	0 4 0 4 0 3 0 9 0 0 0 0 0 7	03101	31842400	Provision of Solar Power for the Second Phase of 255 PHCs under Upgrade	846,000,000.00	<b>136,598,465.00</b>
<b>Kaduna State Primary Health Care Board</b>						<b>Totals</b>	<b>8,855,086,512.00</b>	<b>5,779,453,243.26</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Contributory Health Management Authority (KACHMA)</b>								
052100300200	23020351	70741	01040909000001	02101	31842400	Provision of 1% CRF for the Vulnerable Group in the Kaduna State Contributory Scheme	990,000,000.00	840,000,000.00
<b>Kaduna State Contributory Health Management Authority (KACHMA)</b>						<b>Totals</b>	<b>990,000,000.00</b>	<b>840,000,000.00</b>



### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Kaduna State Health Supplies Management Agency (KADHSMA)</b>																					
052111300100	23010105	70711	0	4	0	4	0	3	0	9	0	0	0	0	0	1	03101	31842400	Procurement Drugs for 1099 Health Facilities across the State through Framework Procurement Agreement with Manufacturers/Distributors	1,015,100,988.60	415,818,130.03
052111300100	23010105	70711	0	4	0	4	0	8	0	9	0	0	0	0	0	2	03101	31842400	Procurement of Health Commodities and Consumables for Integrated PHC Services and other Programmes	503,539,200.00	503,539,200.00
052111300100	23010105	70711	0	4	0	4	0	6	0	9	0	0	0	0	0	3	03101	31842400	Procurement Drugs for Maternal, New born and Child Health (MNCH) Week		247,635,750.00
052111300100	23010105	70711	0	4	0	4	0	6	0	9	0	0	0	0	0	4	03101	31842400	Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery	28,200,000.00	69,212,343.25
052111300100	23050103	70731	0	4	0	4	0	6	0	9	0	0	0	0	0	5	03101	31842400	Monitoring and Supportive Supervision of 1130 Health facilities (Exception-Based)	19,159,644.00	
052111300100	23010105	70711	0	4	0	4	0	3	0	9	0	0	0	0	0	6	03101	31842400	Scale-up to 915 PHCs in the State's One-Public Health Supply Network	47,000,000.00	
052111300100	23010105	70740	0	4	0	4	0	6	0	9	0	0	0	0	0	8	03101	31842400	Procurement of Ambulances for 255 PHCs		1,385,081,345.00
052111300100	23010105	70711	0	4	0	4	0	6	0	9	0	0	0	0	0	7	03101	31842400	Procurement of Quality Control Laboratory and Equipment		16,400,000.00
052111300100	23030105	70711	0	4	0	4	0	3	0	9	0	0	0	0	0	8	03101	31842400	Upgrade of KADHSMA Pharma-grade Warehouse (Phase II)		140,000,000.00
052111300100	23030105	70711	0	4	0	4	0	6	0	9	0	0	0	0	0	9	03101	31842400	Renovation/Upgrade of Zonal Medical Stores in Zaria and Kafanchan		80,000,000.00
052111300100	23010105	70711	0	4	0	4	0	3	0	9	0	0	0	0	1	0	03101	31842400	Logistics for Zipline Aerial Drone Delivery Services to selected Hard-to-Reach Health Facilities and Emergencies across the State		500,000,000.00
052111300100	23010105	70711	0	4	0	4	0	1	0	9	0	0	0	0	1	1	03101	31842400	Procurement of Antiretroviral Drugs, Diagnostics Test Kits, Reagents and other Consumables under the HIV/AIDS Treatment Programme		366,707,000.00
052111300100	23010105	70711	0	4	0	4	0	1	0	7	0	0	0	0	1	2	03101	31842400	Procurement of Free Ante-natal and Delivery Services Consumables (BDTH)		100,000,000.00
052111300100	23010105	70711	0	4	0	4	0	1	0	7	0	0	0	0	1	3	03101	31842400	Procurement of Free Paediatrics Consumables for Children between 0-5 Years (BDTH)		40,000,000.00
<b>Kaduna State Health Supplies Management Agency (KADHSMA)</b>																	<b>Totals</b>	<b>1,612,999,832.60</b>	<b>3,864,393,768.28</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State College of Nursing and Midwifery</b>																				
052111400100	23020101	70740	0	1	0	5	0	3	0	9	0	0	0	0	1	02101	31842400	Construction/Renovation of Bulidings at Kaduna Campus	19,420,440.44	<b>19,420,440.44</b>
052111400100	23010124	70740	0	4	0	5	1	4	0	9	0	0	0	0	2	02101	31842400	Procurement of Library/e-Library Books, Furniture/Equipment and Teaching aids	171,080,000.00	<b>138,645,193.16</b>
052111400100	23020101	70740	0	1	0	5	0	3	0	9	0	0	0	0	3	02101	31830800	Construction of Male Hostel at Kafanchan Campus	33,840,000.00	<b>33,840,000.00</b>
052111400100	23020101	70740	0	1	0	5	1	4	0	9	0	0	0	0	4	02101	31830800	Construction of Laboratory and Demonstration Room at Kafanchan Campus	47,000,000.00	<b>54,000,000.00</b>
052111400100	23020101	70740	0	1	0	5	0	3	0	9	0	0	0	0	5	02101	31830800	Construction of Lecture Theatre at Kafanchan Campus	14,100,000.00	<b>14,100,000.00</b>
052111400100	23020101	70740	0	1	0	5	0	3	0	9	0	0	0	0	6	02101	31830800	Stage III Consultancy Fees at Kafanchan Campus	9,400,000.00	<b>2,400,000.00</b>
052111400100	23010124	70740	0	4	0	5	0	3	0	9	0	0	0	0	7	02101	31842400	Accreditation for the College	14,100,000.00	<b>7,000,000.00</b>
<b>Kaduna State College of Nursing and Midwifery</b>																	<b>Totals</b>	<b>308,940,440.44</b>	<b>269,405,633.60</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Barau Dikko Teaching Hospital, Kaduna</b>																					
052111500100	23020101	70732	0	1	0	4	0	9	0	9	0	0	0	0	0	1	03101	31842400	Upgrading and Equipping of NITEL Building	2,756,229,335.10	512,856,851.08
052111500100	23020101	70732	0	1	0	6	0	9	0	9	0	0	0	0	2	03101	31842400	Renovation of Special Care Baby Unit (SCBU)	126,275,387.45	132,720,149.06	
052111500100	23020101	70732	0	1	0	4	1	0	0	9	0	0	0	0	3	03101	31842400	Construction of Central Sterile Supply Department (CSSD)	754,012,000.00	145,377,662.94	
052111500100	23020129	70732	0	1	0	4	0	4	0	9	0	0	0	0	4	03101	31842400	Procurement and Installation of Obstetrics and Gynaecology (O andG) Equipment	103,242,470.81	100,751,919.77	
052111500100	23020129	70732	0	1	0	4	0	9	0	9	0	0	0	0	5	03101	31842400	Procurement of Protective Personal Equipment (PPEs)	28,200,000.00	28,200,000.00	
052111500100	23020101	70732	0	1	0	4	1	0	0	9	0	0	0	0	6	03101	31842400	Construction of Dialysis Intensive Care Unit	88,733,436.80	22,992,376.72	
052111500100	23020129	70732	0	1	0	4	0	9	0	9	0	0	0	0	7	03101	31842400	Procurement of Dialysis Consumables and Drugs	106,400,000.00	37,570,090.50	
052111500100	23020101	70732	0	1	0	4	0	9	0	9	0	0	0	0	8	03101	31842400	Provision of Medical Gas Piping	38,319,582.40	39,929,230.25	
052111500100	23010122	70732	0	1	0	4	0	9	0	9	0	0	0	0	9	03101	31842400	Procurement, Installation and Commissioning of Electronic Medical Records (EMR)	45,120,000.00		
052111500100	23030121	70732	0	1	0	6	0	9	0	9	0	0	0	1	0	03101	31842400	Renovation of Staff and House Officers' Quarters	18,800,000.00		
052111500100	23010123	70732	0	1	0	4	0	9	0	9	0	0	0	1	1	03101	31842400	Procurement of Fire Extinguishers	2,820,000.00	3,730,711.05	
052111500100	23020129	70732	0	1	0	4	0	9	0	9	0	0	0	1	2	03101	31842400	Procurement and Installation of Intensive Care unit (ICU) Equipment	235,000,000.00	110,892,587.11	
052111500100	23020129	70732	0	1	0	4	0	9	0	9	0	0	0	1	3	03101	31842400	Procurement and Installation of Radiology Equipment	148,351,984.73	18,440,579.39	
052111500100	23020101	70732	0	1	0	4	0	9	0	9	0	0	0	1	4	03101	31842400	Completion of Academic Block	47,429,523.59	12,289,814.45	
																		Procurement of Free Antenatal and Delivery Services		200,000,000.00	
																		Procurement of Free Pediatric Consumables for children between 0-5 years		80,000,000.00	
052111500100	23020129	70732	0	1	0	4	0	9	0	9	0	0	0	1	5	03101	31842400	Construction of Oxygen Gas Plant with 350KVA Generator		100,000,000.00	
052111500100	23020129	70732	0	1	0	4	0	9	0	9	0	0	0	1	6	03101	31842400	Procurement and Installation of 5No New Dialysis Machines		119,000,000.00	
<b>Barau Dikko Teaching Hospital, Kaduna</b>																	<b>Totals</b>	<b>4,498,933,720.87</b>	<b>1,664,751,972.32</b>		

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Bureau for Substance Abuse, Prevention and Treatment</b>								
011100900100	23020106	70441	0 1 0 4 0 9 0 6 0 0 0 0 0 1	03101	31842400	Production and Distribution of IEC Materials on Substance Abuse across the State	49,265,400.00	11,250,000.00
011100900100	23010122	70441	0 1 0 4 0 8 0 8 0 0 0 0 0 2	03101	31842400	Construction of Customized Bill Boards	32,900,000.00	7,500,000.00
011100900100	23020118	70441	0 1 0 4 0 6 0 6 0 0 0 0 0 3	03101	31842400	Completion and Equipping of 6Nos. Rehabilitation Centre across the Three Senatorial Zones	206,131,119.43	400,000,000.00
011100900100	23010141	70441	0 1 0 4 0 8 0 6 0 0 0 0 0 4	03101	31842400	Community Based Drug Treatment and Harm Reduction Centers	47,000,000.00	7,500,000.00
011100900100	23050101	70441	0 1 0 4 0 9 0 6 0 0 0 0 0 5	03101	31842400	Procurement of Specialized Testing Kits (Urine and Breathalyzer Testing Kits)	13,301,000.00	2,100,000.00
011100900100	23010142	70441	0 1 0 4 0 8 0 8 0 0 0 0 0 6	03101	31842400	Integrating Mental Health in 255 Health Facilities and 30 Secondary Health Facilities across the State	21,902,000.00	150,000.00
011100900100	23010142	70441	0 1 0 4 0 3 0 6 0 0 0 0 0 7	03101	31842400	Community Engagements and Preventive activities across the 225 Political Wards in the State	246,750,000.00	100,000,000.00
011100900100	23010142	70441	0 1 0 4 0 3 0 6 0 0 0 0 0 8	03101	31842400	Conduct Radio/Television Jingles and Programmes in eight (8) Media Houses across the State	20,717,600.00	7,500,000.00
011100900100	23010142		0 1 0 4 0 3 0 6 0 0 0 0 0 9	03101	31842400	Engage Civil Society and other Organisations in the fight against Drug Abuse		3,407,640.00
<b>Bureau for Substance Abuse, Prevention and Treatment</b>						<b>Totals</b>	<b>637,967,119.43</b>	<b>539,407,640.00</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State AIDS Control Agency (KADSACA)</b>																				
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	0	1	03101	31842400	Behavioural Change Communication (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Populations)		<b>385,480.97</b>
011103300100	23010105	70741	0	4	0	4	1	1	0	9	0	0	0	0	2	03101	31842400	Scale up of Adolescent and Youth Population Intervention in 9 LGAs to Significantly Reduce the Incidence of new Infections of HIV	13,860,000.00	<b>798,660.00</b>
011103300100	1110330010	70741	0	4	0	4	1	1	0	9	0	0	0	0	3	03101	31842400	Scale up eMTCT Services to 21 additional Facilities to Eliminate Mother-to-Child Transmission of HIV in Nigeria	7,360,113.18	
011103300100	23050101	70741	0	4	0	4	1	1	0	9	0	0	0	0	4	03101	31842400	Construction and Equipping of Data Bank	30,000,000.00	
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	0	5	03101	31842400	Set up NEPWHAN Offices in the 3 Senatorial Zones for HIV, Hepatitis and STI Counselling and Testing Services		<b>487,800.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	0	6	03101	31842400	HIV Diagnostics Test kits		<b>3,036,150.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	0	7	03101	31842400	HIV Consumables		<b>3,878,640.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	0	8	03101	31842400	Condoms		<b>3,802,500.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	0	9	03101	31842400	Hepatitis test strips		<b>3,312,000.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	1	0	03101	31842400	VDRL test strips		<b>828,000.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	1	1	03101	31842400	Methadone		<b>2,592,540.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	1	2	03101	31842400	Single use Syringe		<b>842,400.00</b>
011103300100	23020335	70741	0	4	0	4	1	1	0	9	0	0	0	1	3	03101	31842400	Antibiotics for STI		<b>308,700.00</b>
<b>Kaduna State AIDS Control Agency (KADSACA)</b>																				
																	<b>Totals</b>	<b>51,220,113.18</b>	<b>20,272,870.97</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Sports Development</b>																				
051300100100	23020112	70810	0	1	0	8	0	1	1	1	0	0	0	0	1	03101	31842400	Construction of Kaduna State Sports Academy in Kagarko LG (Phase I)	47,000,000.00	88,450,000.00
051300100100	23020112	70810	0	1	0	8	0	1	1	1	0	0	0	0	2	03101	31842400	Construction of Kaduna State Sports Academy in Ikara LG (Phase I)		87,500,000.00
051300100100	23010130	70810	0	1	0	8	0	1	1	1	0	0	0	0	3	03101	31842400	Procurement of Sports Equipment for 7Nos. Neighbourhood Centers	47,000,000.00	56,000,000.00
051300100100	23030111	70810	0	1	0	8	0	1	1	1	0	0	0	0	4	03101	31842400	Rehabilitation of 2Nos. Stadia	47,000,000.00	72,050,000.00
051300100100	23030111	70810	0	1	0	8	0	1	1	1	0	0	0	0	5	03101	31842400	Consultancy for the Rehabilitation of Township Stadium		16,000,000.00
051300100100	23030111	70810	0	1	0	8	0	1	1	1	0	0	0	0	6	03101	31842400	Rehabilitation of Township Stadium (Phase II)	200,000,000.00	150,000,000.00
<b>Ministry of Sports Development</b>																	<b>Totals</b>	<b>341,000,000.00</b>	<b>470,000,000.00</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Human Services and Social Development</b>								
051400100100	23050101	70112	0 4 0 7 0 2 0 3 0 0 0 0 0 1	03101	31842400	Kaduna State Women Empowerment Funds (KADSWEF)		180,072,000.00
051400100100	23050150	70820	0 4 0 7 0 3 0 3 0 0 0 0 0 2	03101	31842400	Creative Arts and Culture		24,000,000.00
051400100100	23050101	70112	0 4 0 4 0 6 0 3 0 0 0 0 0 3	03101	31842400	Vagina Visco Fistula (VVF) Intervention		18,000,000.00
051400100100	23050101	71090	0 4 0 4 0 6 0 4 0 0 0 0 0 4	03101	31842400	Child Protection Services		37,200,000.00
051400100100	23050104	70620	0 1 0 4 1 0 0 9 0 0 0 0 0 6	03101	31842400	Support/Assistance for the completion of 23 Nos. Community Self help Project across the State		20,400,000.00
051400100100	23050104	70112	0 4 0 8 0 1 0 9 0 0 0 0 0 7	03101	31842400	Establishment of Kaduna State Youth Parliament		15,600,000.00
051400100100	23050101	70112		03101	31842400	Sexual Assault Referral centres		20,400,000.00
051400100100	23050180	70112	0 4 0 4 0 7 0 4 0 0 0 0 0 8	03101	31842400	Provision of Adequate Complementary Food to Children with Moderate Acute Malnutrition (MAM) to Children aged 6-23 Months		27,600,000.00
						Propoor programmes across the State		4,000,000,000.00
051400100100	23050101	71090	0 4 0 3 0 1 0 9 0 0 0 0 0 9	03101	31842400	Disability Trust Fund		100,000,000.00
051400100100	23050101	71090	0 4 0 3 0 1 0 9 0 0 0 0 1 0	03101	31842400	At-Risk Children Programme		1,000,000,000.00
<b>Ministry of Human Services and Social Development</b>						<b>Totals</b>	-	5,443,272,000.00

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Rehabilitation Board</b>																				
051405400100	23020128	70443	0	1	1	7	0	3	0	9	0	0	0	0	1	03001	31842400	Construction of Access Roads for Persons with Disabilities in our Two Training Centres	6,580,000.00	
051405400100	23020128	70443	0	1	0	5	0	4	0	9	0	0	0	0	2	03001	31842400	Construction of Two Additional Classrooms at Kaduna Rehabilitation Centre	14,100,000.00	
051405400100	23020102	71012	0	1	0	4	1	0	0	9	0	0	0	0	3	02101	31842400	Completion of Three (3) Ultra Modern Rehabilitation Centres at Soba, Birnin Gwari and Jaba LGAs	144,180,646.35	<b>147,000,000.00</b>
051405400100	23020128	70443	0	1	0	5	0	3	0	9	0	0	0	0	4	03001	31842400	Construction of Wall Fence Demarcating Boys Hostels from Girls at Kafanchan Rehabilitation Centre	12,995,000.00	
051405400100	23020112	70443	0	1	0	5	0	3	0	9	0	0	0	0	5	03001	31842400	Construction of Para-Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna	6,110,000.00	
051405400100	23020101	70443	0	1	0	4	1	0	0	9	0	0	0	0	6	03001	31842400	Completion of Social Welfare Office at Kaduna Rehabilitation Centre	8,460,000.00	
<b>Kaduna State Rehabilitation Board</b>																				
																	<b>Totals</b>	<b>192,425,646.35</b>	<b>147,000,000.00</b>	



### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Community and Social Development Agency</b>																					
011100300300	23020118	70620	0	4	0	2	0	4	1	0	0	0	0	0	0	1	03101	31842400	Vocational Training Centres (Skills Development Centres)	850,000,000.00	
011100300300	23050101	70621	0	4	0	2	0	8	1	0	0	0	0	0	0	2	03101	31842400	Rural Development	94,000,000.00	
011100300300	23050101	70620	0	4	0	3	0	2	1	0	0	0	0	0	0	3	03101	31842400	To Expand Livelihood Support and Grants for the Poor and Vulnerable Households for Human Development		<b>10,741,000.00</b>
011100300300	23050102	70620	0	1	1	0	0	3	0	9	0	0	0	0	0	4	03101	31842400	Construction of Hand Pumps and Motorised Boreholes in some Communities across the 23 LGAs		<b>30,000,000.00</b>
011100300300	23050101	70620	0	1	0	5	0	4	0	2	0	0	0	0	0	5	03101	31842400	Vagina Vesco Fistula(VVF) Intervention	20,000,000.00	
011100300300	23050101	70620	0	4	0	4	0	6	0	9	0	0	0	0	0	6	03101	31842400	Child Protection Services	83,198,303.96	
011100300300	23050101	70620	0	1	0	4	0	6	0	2	0	0	0	0	0	7	03101	31842400	Upgrading of Children and Women Centre	23,500,000.00	
011100300300	23050101	70620	0	7	0	7	0	5	0	3	0	0	0	0	0	8	03101	31842400	Support/Assistance for the Completion of 23Nos. Community Self Help Projects across the State	24,408,533.00	
011100300300	23050101	70620	0	1	0	3	0	3	1	0	0	0	0	0	0	9	03101	31842400	Establishment of Kaduna State Youth Parliament	21,998,534.00	
011100300300	23050101	70620	0	1	0	3	0	3	1	0	0	0	0	0	1	0	03101	31842400	Sexual Assault Referral Centres	18,800,000.00	
011100300300	23050101	70620	0	3	0	4	0	5	0	9	0	0	0	0	1	1	03101	31842400	1% of IGR Social Protection Programme	476,579,701.01	
011100300300	23040158	70620	0	4	0	5	0	2	1	0	0	0	0	0	1	2	03101	31842400	Procurement of Mobility, Learning/Hearing Aids for GVG		<b>20,000,000.00</b>
011100300300	23040158	70620	0	4	0	5	0	2	1	0	0	0	0	0	1	3	03101	31842400	Grant B - Grants for Gender and Vulnerable groups		<b>300,000,000.00</b>
011100300300	23040158	70620	0	4	0	5	0	2	1	0	0	0	0	0	1	4	03101	31842400	Projects Launch at Community Level (Cheque Presentation) across the 23 LGAs		<b>2,800,000.00</b>
011100300300	23040158	70620	0	4	0	5	0	2	1	0	0	0	0	0	1	5	03101	31842400	Grant A-Community Development plan		<b>349,971,500.00</b>
011100300300		70620	0	4	0	5	0	2	1	0	0	0	0	0	1	6	03101	31842400	Nutrition Activities		<b>144,000,000.00</b>
011100300300	23040157	70620	0	4	0	5	0	2	1	0	0	0	0	0	1	7	03101	31842400	Grant C - Labour Intensive Public Workfare(LIPWF)		<b>450,066,000.00</b>
<b>Community and Social Development Agency</b>																	<b>Totals</b>	<b>1,612,485,071.97</b>	<b>1,307,578,500.00</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry for Local Government Affairs</b>								
055100100100	23020103	70621	0 1 0 4 0 1 0 9 0 0 0 0 0 1	03101	31842400	Purchase and Installation of Transformers	578,007,411.32	154,017,489.91
055100100100	23020114	70621	0 1 1 7 0 1 0 9 0 0 0 0 0 2	03101	31842400	Rural Feeder Road Projects	970,127,008.05	1,000,000,000.00
055100100100	23020103	70621	0 1 0 4 0 2 0 9 0 0 0 0 0 3	03101	31842400	Rural Electrification	71,063,671.70	42,957,969.42
055100100100	23020101	70621	0 1 0 6 0 5 0 9 0 0 0 0 0 4	03101	31842400	Construction/Renovation of Emirs/Chiefs Palaces	111,852,548.60	1,800,000,000.00
055100100100	23050172	70621	0 4 0 1 0 6 0 9 0 0 0 0 0 5	03101	31842400	Rural Access and Agricultural Marketing Project (RAAMP) (Counterpart)		50,000,000.00
055100100100	23020103	70621	0 1 1 7 0 1 0 9 0 0 0 0 0 6	03101	31842400	Kauru Special Intervention on Rural Electrification Projects	173,891,083.55	195,644,594.84
<b>Ministry for Local Government Affairs</b>						<b>Totals</b>	<b>1,904,941,723.21</b>	<b>3,242,620,054.17</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>																					
055100100100	23020105	70631	0	4	0	9	0	1	0	7	0	0	0	0	0	1	03101	31842400	Implementation of State Roadmap for Eliminating Open Defecation in 20 LGAs	-	<b>406,054,914.06</b>
055100100100	23020105	70631	0	4	0	4	0	6	0	9	0	0	0	0	2	03101	31842400	Conduct Hygiene Promotion and Mobilization across the 23 LGAs	1,174,624.00	<b>58,319,600.15</b>	
055100100100	23020105	70631	0	4	0	7	0	6	1	1	0	0	0	0	3	03101	31842400	Construction of 100 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	262,388,028.00	<b>471,129,709.44</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	0	4	03101	31842400	Management of 207 CLTS Facilitators in the 23 LGAs	4,666,442.00	<b>4,943,800.00</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	0	5	03101	31842400	Implementation of Sustainable Urban- Rural Water, Sanitation and Hygiene (SURWASH) across the State	-	<b>882,682,833.33</b>	
055100100100	23020105	70631	0	4	1	0	0	1	0	1	0	0	0	0	6	03101	31842400	Construction and Installation of 230 Hand Pumps Boreholes	622,831,255.85	<b>575,721,834.38</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	0	7	03101	31842400	Procurement of 2Nos. Additional State of the Art Drilling Rigs and Accessories	301,940,000.00	<b>151,000,000.00</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	0	8	03101	31842400	Refurbishing/Maintenance of 2 units Drilling Rigs/Components and Purchase of Workshop Materials	79,775,906.09	<b>78,541,970.40</b>	
055100100100	23020105	70631	0	4	1	0	0	1	0	1	0	0	0	0	9	03101	31842400	Rehabilitation of 2633 Hand pump Boreholes	-	<b>258,142,000.00</b>	
055100100100	23020105	70631	0	4	1	0	0	1	0	1	0	0	0	1	0	03101	31842400	Institutionalization of the VLOM Concept in 476 Communities for Sustainability of WASH Facilities	51,690,600.00	<b>72,990,000.00</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	1	1	03101	31842400	Matching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	1,410,376,000.00	<b>1,506,000,000.00</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	1	2	03101	31842400	Procurement of Portable 1No Additional State of the Art Drilling Rig and Accompanying Equipment/ Accessories DT360	-	<b>63,541,000.00</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	1	3	03101	31842400	Emergency Response to Disaster in WASH	-	<b>16,825,000.00</b>	
055100100100	23020105	70631	0	4	1	0	0	3	0	9	0	0	0	1	4	03101	31842400	Procurement Process for Drilling and Construction of Water and Sanitation Facilities.	-	<b>3,357,220.00</b>	
055100100100	23020105	70631	0	4	1	3	0	8	1	0	0	0	0	1	5	03101	31842400	Mechanism for Tracking, Monitoring, Contract management, Media and Publicity, Supervision and other Logistic to all Project Sites	54,762,990.00	<b>94,184,000.00</b>	
<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>																	<b>Totals</b>	<b>2,789,605,845.94</b>	<b>4,643,433,881.76</b>		

**Note:**  
World Bank Loan  
Sustainable Urban- Rural Water, sanitation and Hygiene (SURWASH) across the state

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Water Service Regulatory Commission</b>								-
025200500100	23020105	70631	0 1 1 0 0 1 0 1 0 0 0 0 0 1	03101	31842400	Development of Regulations, Standards and Guidelines	9,512,800.00	<b>10,988,800.00</b>
025200500100	23020105	70631	0 1 1 0 0 1 0 1 0 0 0 0 0 2	03101	31842400	Production of Regulations, Standards and Guidelines	1,579,200.00	<b>672,000.00</b>
025200500100	23020105	70631	0 1 1 0 0 1 0 1 0 0 0 0 0 3	03101	31842400	Development and Management of ICT	4,329,640.00	-
025200500100	23020105	70631	0 4 1 0 0 3 0 9 0 0 0 0 0 4	03101	31842400	Procurement of Mini Water Quality Laboratory Equipment and Reagents	4,970,720.00	<b>5,378,000.00</b>
025200500100	23020105	70631	0 1 1 0 0 1 0 1 0 0 0 0 0 5	03101	31842400	Conduct Water Resources and Water Resources Infrastructure Assessment Studies in the State	12,455,000.00	-
<b>Kaduna State Water Service Regulatory Commission</b>							<b>32,847,360.00</b>	<b>17,038,800.00</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Ministry of Environment and Natural Resources</b>																					
023500100100	23050103	70510	0	4	0	9	1	5	0	7	0	0	0	0	0	1	03101	31842400	Monitoring and Enforcement of Solid Waste		23,763,082.35
023500100100	23040102	70510	0	1	0	9	1	5	0	7	0	0	0	0	2	03101	31842400	Construction of 3Nos. Dumpsites	201,930,802.82	281,686,395.36	
023500100100		70510	0	4	0	9	1	5	0	7	0	0	0	0	3	03101	31842400	Management of Dumpsites across KKZ	112,800,000.00	-	
023500100100	23040102	70510	0	1	0	9	1	5	0	7	0	0	0	0	4	03101	31842400	Nigeria Erosion and Watershed Management Project (NEWMAP)/ACReSAL (Counterpart)	1,000,000,000.00	2,000,000,000.00	
023500100100	23040102	70510	0	1	0	9	0	1	0	7	0	0	0	0	5	03101	31842400	Construction of Weather Station and Installation of Equipments	50,000,000.00	40,945,074.78	
023500100100	23050101	70431	0	1	0	9	0	1	0	7	0	0	0	0	6	03101	31842400	Construction of Geological Museum and Laboratory	150,000,000.00	64,160,100.00	
023500100100	23050101	70431	0	1	0	9	0	1	0	7	0	0	0	0	7	03101	31842400	Mining and Environmental Degradation Control	15,000,000.00	10,603,050.60	
023500100100	23040101	70422	0	1	0	9	0	1	0	7	0	0	0	0	8	03101	31842400	Shelterbelt Management	100,000,000.00	38,182,388.40	
023500100100	23050101	70510	0	4	0	9	0	1	1	7	0	0	0	0	9	03101	31842400	Research and Development in the Environment Sector	56,270,000.00	17,475,310.20	
023500100100	23040102	70510	0	4	0	9	1	3	0	7	0	0	0	0	10	03101	31842400	Procurement, Installation and Management of Hospital Waste	40,070,000.00	19,043,668.20	
023500100100	23040102	70510	0	4	0	9	0	6	0	7	0	0	0	0	11	03101	31842400	Climate Change Mitigation and Adaptation Project	14,100,000.00	18,163,249.05	
023500100100	23040102	70510	0	4	0	9	0	1	0	7	0	0	0	0	12	03101	31842400	Global Events on Environmental Activities	40,000,000.00	25,637,862.68	
023500100100	23010129	70431	0	4	0	9	1	3	0	7	0	0	0	0	13	03101	31842400	Procurement of Geological Field/Onsite Equipment	14,100,000.00	6,684,531.90	
023500100100	23010129	70431	0	7	0	9	0	1	0	1	0	0	0	0	14	03101	31842400	Geophysical/ Geochemical Survey of Mineral Deposit Site	80,000,000.00	-	
023500100100	23040101	70422	0	3	0	1	0	1	0	9	0	0	0	0	15	03101	31842400	Raising of Seedlings in the State's Nurseries	50,000,000.00	27,595,021.38	
023500100100	23040101	70422	0	7	0	9	0	6	0	7	0	0	0	0	16	03101	31842400	State wide Tree Planting	846,717,500.00	118,827,437.28	
023500100100	23040101	70422	0	4	0	9	0	6	0	7	0	0	0	0	17	03101	31842400	Forest Reserve Management and Monitoring using GIS Applications	18,800,000.00	8,934,888.00	
023500100100	23010129	70422	0	4	0	9	0	6	0	7	0	0	0	0	18	03101	31842400	Sustainable Fuelwood Management Project	28,430,300.00	13,511,784.38	
023500100100	23040101	70422	0	4	0	9	0	6	0	7	0	0	0	0	19	03101	31842400	Greening and Urban Renewal Planting	-	28,515,600.00	
023500100100	23040101	70422	0	4	0	9	0	6	0	7	0	0	0	0	20	03101	31842400	Enrichment Planting in the Forest Reserves	-	23,763,000.00	
023500100100	23040101	70422	0	4	0	9	0	6	0	7	0	0	0	0	21	03101	31842400	Patrol of Forest Reserves	-	9,543,220.80	
023500100100	23040102	70431	0	4	0	9	1	3	0	7	0	0	0	0	22	03101	31842400	Procurement of Geological Laboratory/Museum Equipment	-	93,407,600.40	
023500100100	23010120	70422	0	4	0	9	0	1	0	7	0	0	0	0	23	03101	31842400	Community Engagement on Alternative Sources of Cooking Fuel	-	35,711,036.40	
023500100100	23050101	70510	0	4	0	9	0	1	0	7	0	0	0	0	24	03101	31842400	Identification Assessment and Addressing of Ecological Problem areas	-	139,324,845.30	
023500100100	23050101	70510	0	4	0	9	1	5	0	7	0	0	0	0	25	03101	31842400	Solid Waste Management /Refuse Evacuation Exercise	473,858,700.00	-	
023500100100	23050101	70510	0	4	0	9	0	1	0	1	0	0	0	0	26	03101	31842400	Reducing Emission from Deforestation and Forest Degradation (REDD) - Counterpart		100,000,000.00	
023500100100	23050101	70510	0	4	0	9	1	5	0	7	0	0	0	0	27	03101	31842400	Public Private Partnership (PPP) on Plastic Recycling Plant	28,200,000.00	-	
<b>Ministry of Environment and Natural Resources</b>																	<b>Totals</b>	<b>3,320,277,302.82</b>	<b>3,145,479,147.46</b>		

**Note**

**Nigeria Erosion and Watershed Management Project (NEWMAP)/ACReSAL**

**Drawdown**

**Counterpart**

2,000,000,000.00

792,100,000.00

2,792,100,000.00

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Kaduna Environmental Protection Authority (KEPA)</b>																					
023501600100	23020332	70560	0	4	0	9	1	5	0	7	0	0	0	0	0	1	03101	31842400	Solid Waste Management/ Refuse Evacuation Exercise and dumpsite management		<b>120,861,498.99</b>
023501600100	23050103	70560	0	1	0	2	0	1	1	0	0	0	0	0	0	2	03101	31842400	Mobile Court Operations	9,400,000.00	<b>10,430,000.00</b>
023501600100	23050103	70560	0	4	0	9	1	5	0	7	0	0	0	0	0	3	03101	31842400	Plastic Mop Up Programme	8,460,000.00	<b>5,517,377.30</b>
023501600100	23040102	70560	0	4	0	9	0	1	0	7	0	0	0	0	0	4	03101	31842400	Mining Environmental Compliance Monitoring	3,666,000.00	<b>2,525,000.00</b>
023501600100	23050103	70560	0	4	0	9	0	1	0	7	0	0	0	0	0	5	03101	31842400	Monitoring and Enforcement of Medical Waste	9,400,000.00	<b>5,586,800.00</b>
023501600100	23040128	70560	0	4	0	9	1	5	0	7	0	0	0	0	0	6	03101	31842400	Monitoring of Liquid Waste	6,579,962.40	<b>6,960,200.00</b>
023501600100	23040128	70560	0	4	0	9	1	3	0	7	0	0	0	0	0	7	03101	31842400	Monitoring and Enforcement of Solid Waste	14,663,991.28	
023501600100	23040128	70560	0	1	0	9	0	1	0	7	0	0	0	0	0	8	03101	31842400	Procurement of Laboratory Tools and Equipment	5,142,627.79	-
023501600100	23040104	70560	0	1	0	9	0	1	0	7	0	0	0	0	0	9	03101	31842400	Provision of Sustainable Air Quality Equipment		<b>36,202,419.62</b>
023501600100	23040104	70560	0	4	0	9	0	1	0	7	0	0	0	0	1	1	03101	31842400	Incinerators and Accessories (SURWASH)		<b>747,500,000.00</b>
023501600100	23040104	70560	0	4	0	9	0	1	0	7	0	0	0	0	1	2	03101	31842400	Weigh Bridge (Scale) and Accessories (SURWASH)		<b>20,000,000.00</b>
<b>Kaduna Environmental Protection Authority (KEPA)</b>																	<b>Totals</b>	<b>57,312,581.47</b>	<b>955,583,295.91</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Metropolitan Authorities</b>								
011301100100	23020118	70620	0 1 1 3 1 2 1 1 0 0 0 0 0 1	03001	31842400	Provision for Infrastructural Development		17,000,000,000.00
<b>Metropolitan Authorities</b>						<b>Totals</b>	<b>-</b>	<b>17,000,000,000.00</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna Investment Promotion Agency (KADIPA)</b>								
011100100700	23020351	70421	01130109000001	03101	31842400	Upgrading of Ease of Doing Business Infrastructure	159,800,000.00	183,443,985.26
<b>Kaduna Investment Promotion Agency (KADIPA)</b>						<b>Totals</b>	<b>159,800,000.00</b>	<b>183,443,985.26</b>



### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Public Procurement Agency (PPA)</b>								
011101000100	23050103	70474	01130109000001	03101	31842400	Monitoring of all Capital Projects across the State		15,045,000.00
011101000100	23050103	70474	01130109000002	03101	31842400	Conduct of Procurement Audit		43,880,000.00
011101000100	23020321	70474	01130109000003	03101	31842400	Production of Procurement Journal and Annual Reports		9,500,000.00
011101000100	23050101	70474	01130109000004	03101	31842400	Conduct of Procurement Survey		14,592,804.23
011101000100	23050102	70474	01110109000005	03101	31842400	e-Procurement Licences	11,235,944.08	55,373,132.00
011101000100	23050103	70474	01130109000006	03101	31842400	Review Report and Certification of Projects	8,930,000.00	11,900,000.00
<b>Kaduna State Public Procurement Agency (PPA)</b>						<b>Totals</b>	<b>20,165,944.08</b>	<b>150,290,936.23</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna Geographic Information Service (KADGIS)</b>								
016000100100	23020127	70621	0 1 1 3 0 8 0 9 0 0 0 0 0 1	03101	31842400	Design, Installation, Management and Transfer of KADGIS	1,666,002,724.31	2,779,917,377.60
016000100100	23010133	70621	0 1 1 3 0 1 0 9 0 0 0 0 0 2	03101	31842400	Preparation of 17 Master Plans and Mapping	428,253,293.40	130,646,400.00
016000100100	23010133	70621	0 1 1 3 0 1 0 9 0 0 0 0 0 3	03101	31842400	Economic Surveys of Master Plans of the State		160,000,070.20
016000100100	23010133	70621	0 1 1 3 0 1 0 9 0 0 0 0 0 4	03101	31842400	Surveys and Demarcation of Approved Layouts in the State	248,109,240.00	173,314,973.00
016000100100	23010101	70621	0 5 1 3 0 1 0 9 0 0 0 0 0 5	03101	31842400	Assessment of Land and Economic Trees/Recovery of Public Lands for Compensation	1,144,544,000.00	756,000,000.00
016000100100	23050103	70621	0 1 1 3 0 1 0 9 0 0 0 0 0 6	03101	31842400	Public Service on Wheels		120,000,000.00
016000100100	23020104	70621	0 5 1 3 0 1 0 9 0 0 0 0 0 7	03101	31842400	Assessment and Valuation of Land and Landed Properties		120,000,000.00
016000100100	23010133	70621	0 5 1 3 0 1 0 9 0 0 0 0 0 8	03101	31842400	Systematic Property Registration Programme (SPRP)	399,500,000.00	232,800,000.00
<b>Kaduna Geographic Information Service (KADGIS)</b>						<b>Totals</b>	<b>3,886,409,257.71</b>	<b>4,472,678,820.80</b>

6,472,678,820.80

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Media Corporation (KSMC)</b>																				
011100100500	23010142	70830	0	1	1	3	0	1	0	9	0	0	0	0	1	03101	31821000	Digitization of KSMC Television	1,006,991,920.00	<b>509,580,450.00</b>
011100100500	23010112	70830	0	1	1	3	0	1	0	9	0	0	0	0	2	03101	31821000	Furnishing of KSMC New Building	66,176,000.00	<b>122,798,900.00</b>
011100100500	23010142	70830	0	1	1	3	0	1	0	9	0	0	0	0	3	03101	31842400	Overhaul of Transmitters	113,176,000.00	<b>79,380,000.00</b>
011100100500	23010142	70830	0	1	1	3	0	1	0	9	0	0	0	0	4	03101	31821000	Supply of Television Outside Broadcast Van and Studio Equipment at Government House	105,054,400.00	<b>201,112,000.00</b>
011100100500	23010112	70830	0	1	1	3	0	1	0	9	0	0	0	0	5	03101	31821000	Supply and Installation of Equipment for Digitization of KSMC Music Library	45,157,600.00	
011100100500	23030102	70830	0	1	1	3	0	1	0	9	0	0	0	0	6	03101	31830900	Restoration of Kachia Power Transmission Line		<b>14,135,030.00</b>
011100100500	23020103	70830	0	1	1	3	0	1	0	9	0	0	0	0	7	03101	31842400	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	30,080,000.00	<b>31,850,000.00</b>
011100100500	23010142	70830	0	1	1	3	0	1	0	9	0	0	0	0	8	03101	31842400	Engagement of Content Consultant/Provider	26,320,000.00	<b>29,400,000.00</b>
<b>Kaduna State Media Corporation (KSMC)</b>																				
																	<b>Totals</b>	<b>1,392,955,920.00</b>	<b>988,256,380.00</b>	

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Government Printing Department</b>								
011100100400	23010129	70831	0 1 1 3 0 1 0 9 0 0 0 0 0 1	03101	31821000	Procurement of Modern Printing Machines	43,056,700.00	
011100100400	23010129	70831	0 1 1 3 0 1 0 9 0 0 0 0 0 2	03101	31821000	Accuriopress C4080/C4070 Konica Minolta		<b>13,161,000.00</b>
011100100400	23010129	70831	0 1 1 3 0 1 0 9 0 0 0 0 0 3	03101	31821000	Industrial Heavy Duty Paper Shredding Machine		<b>4,166,400.00</b>
011100100400	23010129	70831	0 1 1 3 0 1 0 9 0 0 0 0 0 4	03101	31821000	APC Smart UPS 1500VA(1.5 KVA)		<b>1,344,000.00</b>
011100100400	23010129	70831	0 1 1 3 0 1 0 9 0 0 0 0 0 5	03101	31821000	SD 360 Data Card ID Card Printer		<b>1,344,000.00</b>
<b>Government Printing Department</b>						<b>Totals</b>	<b>43,056,700.00</b>	<b>20,015,400.00</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Office of the Head of Service</b>								
012500100100	23030105	70831	04131009000001	03101	31842400	2% Training Fund		4,673,460,795.12
<b>Office of the Head of Service</b>						<b>Totals</b>	-	<b>4,673,460,795.12</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Finance</b>																				
022000100100	23010105	70411	0	1	1	3	0	1	0	9	0	0	0	0	1	03101	31842400	Procurement of Motor Vehicles	3,668,316,160.00	5,112,775,160.73
022000100100	23010113	70411	0	1	1	1	0	1	0	9	0	0	0	0	2	03101	31842400	Purchase of Computers and Photocopiers		875,307,280.00
022000100100	23010112	70411	0	1	1	1	0	1	0	9	0	0	0	0	3	03101	31842400	Purchase of Office Equipments for MDAs	336,924,200.00	23,160,000.00
022000100100	23050101	70411	0	1	1	3	0	1	0	9	0	0	0	0	4	03101	31842400	Payment of Liabilities	1,880,000,000.00	1,100,000,000.00
022000100100	23050101	70411	0	1	1	3	0	1	0	9	0	0	0	0	5	03101	31842400	Support to New Directorates and State owned Companies	940,000,000.00	-
022000100100	23050102	70411	0	1	1	3	0	1	0	9	0	0	0	0	6	03101	31842400	Modernization of Tax Administration	112,800,000.00	-
022000100100	23050101	70411	0	1	1	3	0	1	0	9	0	0	0	0	7	02101	31842400	Local Government's Share of Internally Generated Revenue		5,016,269,047.66
<b>Ministry of Finance</b>																	<b>Totals</b>	<b>6,938,040,360.00</b>	<b>12,127,511,488.40</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Internal Revenue Service (KADIRS)</b>								
022000800100	23050102	70140	01130109000003	03101	31842400	Modernization of Tax Administration System		<b>94,035,831.00</b>
<b>Kaduna State Internal Revenue Service (KADIRS)</b>						<b>Totals</b>	-	<b>94,035,831.00</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>State Independent Electoral Commission (SIECOM)</b>								
014800100100	23010113	70161	01130109000001	03101	31842400	Provision for Local Government Elections	1,130,071,474.90	92,476,970.84
<b>State Independent Electoral Commission (SIECOM)</b>						<b>Totals</b>	<b>1,130,071,474.90</b>	<b>92,476,970.84</b>



### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Planning and Budget Commission (PBC)</b>																				
023800100100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	1	03101	31842400	Development and Review of Policy Documents	56,400,000.00	74,000,000.00
023800100100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	2	03101	31842400	Printing of Policy Documents	75,200,000.00	80,000,000.00
023800100100	23050103	70132	0	4	1	3	0	1	0	9	0	0	0	0	3	03101	31842400	Operationalising PforR, SFTAS and KADCARES	573,000,000.00	635,367,010.42
023800100100	23050103	70132	0	4	1	3	0	3	0	9	0	0	0	0	4	03101	31842400	Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Programme	150,000,000.00	356,050,000.00
023800100100	23050101	70132	0	4	1	1	0	1	0	9	0	0	0	0	5	03101	31842400	Establishment of E-Library and Strengthening Economic Intelligence Unit	39,480,000.00	32,840,000.00
023800100100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	6	03101	31842400	Counterpart Funding (UNICEF, UNFPA, DFID)	244,400,000.00	230,000,000.00
023800100100	23050101	70132	0	4	0	4	0	5	0	9	0	0	0	0	7	03101	31842400	Nutrition Co-ordination Activities	32,900,000.00	25,020,000.00
023800100100	23050101	70132	0	4	0	3	0	1	0	9	0	0	0	0	8	03101	31842400	Co-ordination Meetings with Development Partners/SOCU	18,800,000.00	17,400,000.00
023800100100	23050101	70132	0	4	1	1	0	1	0	9	0	0	0	0	9	03101	31842400	Establishment of E- Registry	36,851,041.84	35,296,300.00
023800100100	23050103	70132	0	4	1	3	0	1	0	9	0	0	0	1	0	03101	31842400	Maintenance of M&E Infrastructure	188,000,000.00	188,000,000.00
023800100100	23050103	70132	0	4	1	3	0	1	0	9	0	0	0	1	1	03101	31842400	Continuous Monitoring and other Activities	94,000,000.00	94,000,000.02
023800100100	23050103	70132	0	1	1	3	0	1	0	9	0	0	0	1	2	03101	31842400	Expansion of Eyes and Ears Project	482,220,000.00	432,220,000.00
023800100100	23050101	70132	0	1	1	1	0	1	0	9	0	0	0	1	3	03101	31842400	Strengthening of ICT Unit	25,806,155.58	21,000,000.00
023800100100	23050101	70132	0	1	1	3	0	1	0	9	0	0	0	1	4	03101	31842400	Operationalising SDGs	300,000,000.00	250,000,000.00
023800100100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	5	03101	31842400	Operationalising Kashim Ibrahim Fellowship	243,185,860.00	243,185,860.00
023800100100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	6	03101	31842400	Open Government Partnership Activities	18,800,000.00	15,000,000.00
023800100100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	7	03101	31842400	History and Heritage Projects	150,000,000.00	-
023800100100	23050101	70112	0	4	0	7	0	2	0	3	0	0	0	1	8	03101	31842400	Kaduna State Women Empowerment Funds (KADSWEF)	200,000,000.00	-
023800100100	23050101	70132	0	1	1	3	0	1	0	9	0	0	0	1	9	03101	31842400	KADCARES Programme (World Bank)	2,400,000,000.00	-
023800100100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	2	0	03101	31842400	Population Census Exercise		200,000,000.00
<b>Kaduna State Planning and Budget Commission (PBC)</b>																	<b>Totals</b>	<b>5,329,043,057.42</b>	<b>2,929,379,170.44</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Kaduna State Bureau of Statistics</b>																					
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	0	1	03101	31842400	Conduct of General Household Survey	32,974,260.00	35,441,000.00
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	2	03101	31842400	Conduct of Annual Schools Census	29,211,440.00	37,440,000.00	
023800200100	23050101	70132	0	4	0	1	0	1	0	9	0	0	0	0	3	03101	31842400	Conduct of State Agricultural Survey	20,857,321.60	16,670,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	4	03101	31842400	Conduct of Annual GDP Survey	23,595,880.00	36,602,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	5	03101	31842400	Updating of Survey Frames	10,518,600.00	-	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	6	03101	31842400	Dissemination of Survey Reports	7,106,400.00	-	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	7	03101	31842400	Publication of Report Abstracts and Digests on Surveys	2,876,400.00	-	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	8	03101	31842400	Conduct of Sustainable Development Goals (SDGs) Mapping	18,001,000.00	-	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	0	9	03101	31842400	Ease of Doing Business Survey		16,108,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	0	03101	31842400	Man Power Survey		12,858,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	1	03101	31842400	Establishment of Small and Medium Enterprises (SMEs) Survey		11,485,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	2	03101	31842400	Informal Sector Survey		10,484,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	3	03101	31842400	Trade and Tourism Survey		12,934,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	4	03101	31842400	Infrastructural Mapping		11,924,000.00	
023800200100	23050101	70132	0	4	1	3	0	1	0	9	0	0	0	1	5	03101	31842400	Citizens' Perception Survey		11,934,000.00	
<b>Kaduna State Bureau of Statistics</b>																					
																	<b>Totals</b>	<b>145,141,301.60</b>	<b>213,880,000.00</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Residents Identification Management Agency (KADRIMA)</b>								
023800300100	23050101	70132	0 4 1 3 0 1 0 1 0 0 0 0 0 0 1	03101	31842400	Procurement of Enrollment Kits	219,960,000.00	244,525,000.00
023800300100	23050101	70132	0 4 1 3 0 1 0 1 0 0 0 0 0 0 2	03101	31842400	Collaboration with Research Institutes	4,700,000.00	-
023800300100	23050101	70132	0 4 1 3 0 1 0 9 0 0 0 0 0 0 3	03101	31842400	Development of Regulations, Standards and Guidelines	3,760,000.00	-
023800300100	23050101	70132	0 4 1 3 0 1 0 9 0 0 0 0 0 0 4	03101	31842400	Operationalizing Statewide Residents Registration	178,600,000.00	120,000,000.00
<b>Kaduna State Residents Identification Management Agency (KADRIMA)</b>						<b>Totals</b>	<b>407,020,000.00</b>	<b>364,525,000.00</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Justice</b>																				
032600100100	23050101	70443	0	4	0	2	0	1	1	1	0	0	0	0	1	03101	31842400	Skills Acquisition in Kaduna State Correctional Centres	29,328,000.00	11,466,000.00
032600100100	23050101	70151	0	4	0	5	0	2	0	9	0	0	0	0	2	03101	31842400	Purchase of Books	4,700,000.00	-
032600100100	23010112	70331	0	1	0	2	0	1	0	9	0	0	0	0	3	03101	31842400	Furnishing of Mediation Centres (Zones 2 and 3)	23,923,000.00	-
032600100100	23050102	70331	0	4	0	2	0	2	0	9	0	0	0	0	4	03101	31842400	Case Management Programme	26,320,000.00	5,880,000.00
032600100100	23020101	70443	0	1	0	2	0	1	0	9	0	0	0	0	5	03101	31842400	Establishment of Juvenile Detention Centres in 3 Zones	65,847,000.00	-
032600100100	23050101	70151	0	4	0	5	0	2	0	9	0	0	0	0	6	03101	31842400	Production of Kaduna State Revised Laws		29,400,000.00
<b>Ministry of Justice</b>																				
																	<b>Totals</b>	<b>150,118,000.00</b>	<b>46,746,000.00</b>	

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Ministry of Internal Security and Home Affairs</b>								
011100400100	23010128	70133	0 6 1 3 2 1 0 9 0 0 0 0 0 1	03101	31842400	Procurement and Installation of CCTV Cameras for Monitoring and Surveillance	641,041,526.74	384,624,916.04
011100400100	23010128	70133	0 6 1 3 2 1 0 9 0 0 0 0 0 2	03101	31842400	Procurement of Geo-Position Interceptor and Location of GSM/UMTS System		29,606,680.05
011100400100	23050128	70133	0 1 0 1 0 1 0 9 0 0 0 0 0 3	03101	31842400	Remodelling of former Tenders' Board Building to Forensic Laboratory	70,500,000.00	70,500,000.00
011100400100	23010128	70133	0 1 0 1 0 6 0 9 0 0 0 0 0 4	03101	31842400	Establishment of Forensic Laboratory Centre	262,451,326.75	86,970,796.05
011100400100	23010128	70133	0 1 1 3 2 1 0 9 0 0 0 0 0 5	03101	31842400	Procurement of Drones and Unmanned Aerial Vehicles (UAV)	164,458,630.69	98,675,178.41
011100400100	23010128	70133	0 1 1 3 2 1 0 9 0 0 0 0 0 6	03101	31842400	Procurement of Aerial Reconnaissance Vehicles	69,147,123.08	41,488,273.85
011100400200	23030103	70150	0 4 0 2 0 1 0 7 0 0 0 0 0 1	08303	31842400	Compensation to Victims of Communal Violence	2,000,000,000.00	2,000,000,000.00
<b>Ministry of Internal Security and Home Affairs</b>						<b>Totals</b>	<b>3,207,598,607.26</b>	<b>2,711,865,844.41</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Judicial Service Commission</b>								
031801100100	23020101	70443	0 1 1 3 0 1 0 9 0 0 0 0 0 1	03101	31842400	Construction and Furnishing of Judicial Service Commission Office Complex	79,900,000.00	30,340,965.26
031801100100	23010105	70411	0 1 1 3 0 1 0 9 0 0 0 0 0 2	03101	31842400	Purchase of Vehicles		73,600,000.00
031801100100	23010119	70161	0 1 1 3 0 1 0 9 0 0 0 0 0 3	03101	31842400	Purchase of Generators		19,200,000.00
<b>Judicial Service Commission</b>						<b>Totals</b>	<b>79,900,000.00</b>	<b>123,140,965.26</b>

**BREAKDOWN OF CAPITAL EXPENDITURE**

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>High Court of Justice</b>								
032605100100	23010112	70443	0 1 0 2 0 9 0 9 0 0 0 0 0 1	03101	31842400	Construction of High Court Complexes across the State	132,247,425.00	267,500,000.00
032605100100	23010112	70443	0 1 0 2 0 9 1 0 0 0 0 0 0 2	03101	31842400	Construction of Magistrate Courts across the State	105,843,412.50	44,050,000.00
032605100100	23010112	70443	0 1 0 2 0 9 1 0 0 0 0 0 0 3	03101	31842400	Construction of Magistrate Quarters across the State	23,800,800.00	66,750,000.00
032605100100	23010112	70443	0 1 0 2 0 9 1 0 0 0 0 0 0 4	03101	31842400	Renovation of Courts across the State	14,107,050.00	62,160,000.00
032605100100	23010112	70443	0 1 0 2 0 9 1 0 0 0 0 0 0 5	03101	31842400	Renovation of Judges Residence across the State	2,122,050.00	31,080,000.00
032605100100	23010119	70161	0 1 1 3 0 1 0 9 0 0 0 0 0 3	03101	31842400	Procurement of Generator Plants	7,057,050.00	10,000,000.00
032605100100	23010105	70411	0 1 1 3 0 1 0 9 0 0 0 0 0 2	03101	31842400	Procurement of Utility Vehicles	12,564,862.50	72,806,950.00
<b>High Court of Justice</b>						<b>Totals</b>	<b>297,742,650.00</b>	<b>554,346,950.00</b>

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates		
<b>Cutomary Court of Appeal</b>																						
032605200100	23010113	70443	0	1	0	2	0	1	1	1	0	0	0	0	0	0	1	03101	31842400	Computerization of Court Proceedings- CCA, Kafanchan, Zaria and Saminaka Phase 1	958,800.00	1,557,500.00
032605200100	23020114	70443	0	1	0	2	0	1	1	1	0	0	0	0	0	2	03101	31842400	Contribution for Tarring of High Court Complex Road	564,000.00	288,000.00	
032605200100	23010119	70133	0	1	0	2	0	1	1	1	0	0	0	0	0	3	03101	31842400	Purchase of Generators for New Complexes at Zaria and Saminaka	1,762,500.00	900,000.00	
032605200100	23020105	70631	0	1	0	2	0	1	1	1	0	0	0	0	0	4	03101	31842400	Provision of Water to Courts across the State and LGAs		627,930.00	
032605200100	23010113	70460	0	1	0	2	0	1	1	1	0	0	0	0	0	5	03101	31842400	Procurement of Court Recording Machines for CCC in Zaria and Saminaka	3,496,623.75	1,785,510.00	
032605200100	23020101	70443	0	1	0	2	0	1	1	1	0	0	0	0	0	6	03101	31842400	Provision of Perimeter Fence to 11Nos. Customary Courts In Kaduna State - Rollover	10,843,781.25	5,429,250.00	
032605200100	23020101	70443	0	1	0	2	0	1	1	1	0	0	0	0	0	7	03101	31842400	Construction and Fencing of 10Nos. Customary Courts In Kaduna State - Rollover	30,138,750.00	5,390,000.00	
032605200100	23020101	70133	0	1	0	2	0	1	1	1	0	0	0	0	0	8	03101	31842400	Renovation and Fencing of existing Customary Courts	6,080,625.00	8,871,700.00	
032605200100	23050101	70133	0	1	0	2	0	1	1	1	0	0	0	0	0	9	03101	31842400	Purchase of Law Books, Subscription of Legal Pedia and Law Pavillion	263,581.88	1,549,738.00	
032605200100	23010119	70133	0	1	0	2	0	1	1	1	0	0	0	0	1	0	03101	31842400	Purchase of Generator for Hon. President CCA, Judges and Chief Registrar	2,652,562.50	1,354,500.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	1	03101	31842400	Rehabilitation of Offices at the Law Reforms Building (Phase I)	1,321,875.00	675,000.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	2	03101	31842400	Furnishing of the Hon.President, CCA Official Residence	1,762,500.00	900,000.00	
032605200100	23010113	70133	0	1	0	2	0	1	1	1	0	0	0	0	1	3	03101	31842400	Procurement of HP Computers for Hon. Judges	124,256.25	63,450.00	
032605200100	23010113	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	4	03101	31842400	Furnishing and Tiling of New CCA Complexes In Zaria and Saminaka	5,463,750.00	2,790,000.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	5	03101	31830800	Fencing and Security Post for New CCA Complex, Kafanchan	791,362.50	404,100.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	6	03101	31811700	Fencing and Security Post for New CCA Complex, Saminaka	791,362.50	404,100.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	7	03101	31842400	Construction and Fencing of 10 Lower Courts - Rollover	26,996,214.26	8,785,300.90	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	8	03101	31842400	Renovation and Fencing of 10 Lower Courts - Rollover	10,850,078.66	5,540,647.68	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	9	03101	31811700	Renovation and Fencing of Guest House at Kafanchan	446,846.63	228,177.00	
032605200100	23010105	70133	0	1	0	2	0	1	1	1	0	0	0	0	2	0	03101	31842400	Procurement of Official Vehicles	17,272,500.00	6,585,000.00	
032605200100	23010105	70133	0	1	0	2	0	1	1	1	0	0	0	0	2	1	03101	31842400	Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges	7,774,824.60	66,000,000.00	
032605200100	23010113	70131	0	1	0	2	0	1	1	1	0	0	0	0	2	2	03101	31842400	Purchase of Computers for Data Processeing Officers	467,062.50	252,000.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	3	03101	31842400	Furnishing of Offices at the Law Reforms Building CCA Headquarters	1,617,975.00	826,200.00	
032605200100	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	2	4	03101	31842400	Electrification and Installation of Newly Constructed Courts	72,262.50	10,036,900.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	5	03101	31842400	Provision of Furnishing/Tiling and Office Equipment for New CCA Complexes In Zaria and Saminaka	21,157,931.25	5,804,050.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	6	03101	31842400	Construction of Customary Court of Appeal Complex in Saminaka (Phase I)	5,350,068.75	2,731,950.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	7	03101	31812300	Construction of Customary Court of Appeal Complex in Zaria (Phase I)	6,901,068.75	3,523,950.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	8	03101	31811700	Building of Customary Court of Appeal Complex in Kafanchan (Phase III)	4,846,875.00	4,500,000.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	9	03101	31842400	Fencing/Renovation of Customary Courts		2,442,600.00	
032605200100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	3	0	03101	31842400	Construction of 6Nos. New Customary Courts across the State		-	
<b>Cutomary Court of Appeal</b>																	<b>Totals</b>	<b>170,770,038.53</b>	<b>150,247,553.58</b>			



### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
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### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Sharia Court of Appeal</b>																					
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	0	1	03101	31821000	Construction of Sharia Court Inspectorate Division at Headquarters, Kaduna	15,005,043.75	-
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	03101	31820500	Construction of Sharia Court at Zangon-Aya	6,547,687.50	29,863,713.75	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	3	03101	31811700	Construction of Sharia Court in Garun Kurama	7,956,806.25	29,863,713.75	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	4	03101	31820300	Construction of Sharia Court at Kidan-Dan	6,547,687.50	29,863,713.75	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	5	03101	31820100	Construction of Sharia Court at Kuriga	6,547,687.50	29,863,713.75	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	6	03101	31820500	Construction of Wall Fence Sharia Court in Jaji	3,198,937.50	-	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	7	03101	31830400	Construction of Sharia Court in Kajuru	6,547,687.50	29,863,713.75	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	8	03101	31832200	Rehabilitation of Sharia Court in Zangon-Kataf	4,410,480.00	134,863,895.73	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	9	03101	31821100	Rehabilitation of Sharia Court in Tudun-Wada, Kaduna	4,410,480.00	-	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	1	0	03101	31820500	Construction of Sharia Court in Sabon Birmi	8,836,293.75	29,863,895.73	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	1	1	03101	31810600	Construction of Wall Fence at Sharia Court in Gubuchi	3,198,937.50	5,648,081.00	
032605300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	1	2	03101	31831200	Construction of Wall Fence at Sharia Court in Jere	2,670,187.50	5,103,460.65	
032605300100	23010105	70133	0	1	0	2	0	1	1	1	0	0	0	1	3	03101	31842400	Purchase of Official and Utility Motor Vehicles	8,373,514.13	20,427,062.00	
032605300100	23010113	70133	0	1	1	1	0	5	1	1	0	0	0	1	4	03101	31842400	Purchase of Computers	530,820.94	2,362,150.00	
032605300100	23010113	70131	0	1	0	2	0	1	1	1	0	0	0	1	5	03101	31842400	Purchase of Printers	1,076,182.50	659,360.00	
032605300100	23050101	70151	0	4	0	5	0	2	0	9	0	0	0	1	6	03101	31842400	Purchase of Library Books and Equipment	335,139.38	2,000,000.00	
032605300100	23010119	70133	0	1	0	2	0	1	1	1	0	0	0	1	7	03101	31842400	Purchase of Generators for Hon. Grand Kadi, Hon.Kadis and Chief Registrar at Headquarters, Zaria and Saminaka Sharia Court of Appeal	18,243,982.95		
<b>Sharia Court of Appeal</b>																	<b>Totals</b>	<b>104,437,556.14</b>	<b>350,246,473.86</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates	
<b>Kaduna State Assembly Service Commission</b>																					
011200400100	23010113	70133	0	1	1	1	0	5	1	1	0	0	0	0	0	1	03101	31842400	Purchase of Computers		3,421,400.00
011200400100	23010113	70133	0	1	1	1	0	5	1	1	0	0	0	0	2	03101	31842400	Purchase of Scanners		600,000.00	
011200400100	23010105	70133	0	1	0	2	0	1	1	1	0	0	0	0	3	03101	31842400	Purchase of Motor Cycles		350,000.00	
011200400100	23010105	70133	0	1	0	2	0	1	1	1	0	0	0	0	4	03101	31842400	Purchase of Motor Vehicles		102,400,500.00	
011200400100	23010105	70133	0	1	0	2	0	1	1	1	0	0	0	0	5	03101	31842400	Purchase of Bus		18,200,000.00	
011200400100	23010113	70133	0	1	1	1	0	5	1	1	0	0	0	0	6	03101	31842400	Purchase of Photocopying Machines		3,500,000.00	
011200400100	23010113	70133	0	1	1	1	0	5	1	1	0	0	0	0	7	03101	31842400	Purchase of Computer Printers		600,000.00	
<b>Kaduna State Assembly Service Commission</b>																	<b>Totals</b>	<b>-</b>	<b>129,071,900.00</b>		

### BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment													Fund Segment	Geo Code Segment	Project Title	2021 Approved Appropriation	2022 Approved Estimates
<b>Kaduna State Legislature</b>																				
011200300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	1	03101	31800000	Designs and Construction of Offices	117,079,000.00	
011200300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	2	03101	31800000	Construction of Car Parks	4,850,000.00	
011200300100	23010125	70111	0	4	0	5	0	2	1	1	0	0	0	0	3	03101	31800108	Purchase of Law Books	2,500,000.00	5,000,000.00
011200300100	23010113	70133	0	1	0	2	0	1	1	1	0	0	0	0	4	03101	31800108	Purchase of Office Equipment	24,250,935.08	25,000,964.00
011200300100	23020103	70435	0	1	1	4	0	3	0	8	0	0	0	0	5	02101	31800000	Rehabilitation of Streetlights and Security Lights	17,500,400.00	-
011200300100	23010119	70133	0	1	0	2	0	1	1	1	0	0	0	0	6	03101	31800108	Purchase of Generator Sets	26,300,000.00	52,600,000.00
011200300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	7	03101	31800108	Speaker and Deputy Speaker's Residence	1,239,679,118.00	1,479,358,236.00
011200300100	23010105	70111	0	1	1	3	2	1	1	1	0	0	0	0	8	03101	31800108	Purchase of Motor Vehicles	52,500,000.00	315,000,000.00
011200300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	9	03101	31800000	Rehabilitation of Committee Rooms	50,537,000.00	-
011200300100	23010112	70111	0	1	1	3	2	1	1	1	0	0	0	0	10	03101	31800108	Purchase of Office Furniture and Fittings	388,000,000.00	400,000,000.00
011200300100	23050101	70151	0	4	0	5	0	2	0	9	0	0	0	0	11	03101	31800108	Purchase of Assembly Library Books and Equipments	5,082,800.00	5,240,000.00
011200300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	12	03101	31800108	Renovation/Remodelling of Lugard Hall Complex		2,300,000,000.00
011200300100	23010112	70443	0	1	0	2	0	1	1	1	0	0	0	0	13	03101	31800000	Rehabilitation/Repairs of Assembly Chamber	1,810,550,000.00	-
<b>Kaduna State Legislature</b>																	<b>Totals</b>	<b>3,738,829,253.08</b>	<b>4,582,199,200.00</b>	