



## **KADUNA STATE GOVERNMENT**

### ***2017 BUDGET IMPLEMENTATION / PERFORMANCE***

Ministry of Budget and Planning,  
State Secretariat Complex,  
Independence Way,  
Kaduna

**SUMMARY OF APPROVED RECURRENT EXPENDITURE 2017-2019**

Organization Code	Organization Name	Economic Code Description	2017 APPROVED ESTIMATES	Total Releases Jan - Dec, 2017	% Percentage of Implementation	Balance of Provision
011100100100	GOVERNMENT HOUSE	Personnel Cost -Total	85,392,286	15,098,672.69	17.68%	70,293,614
		Overhead Cost -Total	816,331,176	426,148,044.62	52.20%	390,183,131
	<b>GOVERNMENT HOUSE -TOTAL</b>		<b>901,723,462</b>	<b>441,246,717.31</b>	<b>69.88%</b>	<b>460,476,745</b>
011100100200	KADUNA GEOGRAPHIC INFORMATION SERVICE	Personnel Cost -Total	111,849,653	44,765,765.67	40.02%	67,083,888
		Overhead Cost- Total	38,616,113	10,785,939.50	27.93%	27,830,174
	<b>KADUNA GEOGRAPHIC INFORMATION SERVICE -TOTAL</b>		<b>150,465,766</b>	<b>55,551,705.17</b>	<b>67.95%</b>	<b>94,914,061</b>
011100100300	KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY	Personnel Cost -Total	137,959,793	48,635,246.75	35.25%	89,324,546
		Overhead Cost -Total	61,033,433	16,807,006.00	27.54%	44,226,427
	<b>KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY- TOTAL</b>		<b>198,993,226</b>	<b>65,442,252.75</b>	<b>62.79%</b>	<b>133,550,973</b>
011100100400	GOVERNMENT PRINTING DEPARTMENT	Personnel Cost- Total	36,814,333	33,450,745.46	90.86%	3,363,588
		Overhead Cost -Total	10,045,768	2,879,458.57	28.66%	7,166,310
	<b>GOVERNMENT PRINTING DEPARTMENT- TOTAL</b>		<b>46,860,102</b>	<b>36,330,204.03</b>	<b>119.53%</b>	<b>10,529,898</b>
011100100500	KADUNA STATE MEDIA CORPORATION	Personnel Cost- Total	200,196,099	154,902,668.84	77.38%	45,293,430
		Overhead Cost -Total	175,810,001	262,200,000.00	149.14%	(86,389,999)
	<b>KADUNA STATE MEDIA CORPORATION TOTAL</b>		<b>376,006,100</b>	<b>417,102,668.84</b>	<b>226.51%</b>	<b>(41,096,568)</b>
011100100600	DEPARTMENT OF PUBLIC AFFAIRS	Personnel Cost -Total	55,144,322	-	0.00%	55,144,322
		Overhead Cost- Total	620,145,772	-	0.00%	620,145,772
	<b>DEPARTMENT OF PUBLIC AFFAIRS -TOTAL</b>		<b>675,290,094</b>	<b>-</b>	<b>0.00%</b>	<b>675,290,094</b>
011100200100	DEPUTY GOVERNOR' S OFFICE	Personnel Cost Total	-	-	0.00%	-
		Overhead Cost Total	-	-	0.00%	-
	<b>DEPUTY GOVERNOR' S OFFICE TOTAL</b>		<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
011100100200	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	Personnel Cost- Total	64,874,650	-	0.00%	64,874,650
		Overhead Cost -Total	134,406,819	28,399,224.59	21.13%	106,007,594

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	<b>MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT- TOTAL</b>		<b>199,281,469</b>	<b>28,399,224.59</b>	<b>21.13%</b>	<b>170,882,244</b>
011100200200	KADUNA POWER SUPPLY COMPANY LIMITED (KAPSCO)	Personnel Cost- Total	16,918,731	-	0.00%	16,918,731
		Overhead Cost -Total	17,742,195	3,630,522.00	20.46%	14,111,673
	<b>KADUNA POWER SUPPLY COMPANY LIMITED (KAPSCO)- TOTAL</b>		<b>34,660,927</b>	<b>3,630,522.00</b>	<b>20.46%</b>	<b>31,030,405</b>
011100300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Personnel Cost -Total	489,997,744	792,627,131.22	161.76%	(302,629,387)
		Overhead Cost -Total	5,140,192,728	7,023,301,967.00	136.63%	(1,883,109,239)
	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT- TOTAL</b>		<b>5,630,190,472</b>	<b>7,815,929,098.22</b>	<b>298.40%</b>	<b>(2,185,738,627)</b>
011100700100	INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD	Personnel Cost -Total	6,743,076	5,887,700.36	87.31%	855,375
		Overhead Cost- Total	11,456,615	5,438,886.07	47.47%	6,017,729
	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD -TOTAL</b>		<b>18,199,690</b>	<b>11,326,586.43</b>	<b>134.79%</b>	<b>6,873,104</b>
011100800100	STATE EMERGENCY MANAGEMENT AGENCY	Personnel Cost -Total	82,601,188	73,909,700.94	89.48%	8,691,487
		Overhead Cost- Total	267,459,010	188,155,142.00	70.35%	79,303,868
	<b>STATE EMERGENCY MANAGEMENT AGENCY - TOTAL</b>		<b>350,060,198</b>	<b>262,064,842.94</b>	<b>159.83%</b>	<b>87,995,355</b>
011101000100	KADUNA STATE PUBLIC PROCUREMENT AUTHORITY TOTAL	Personnel Cost -Total	28,255,781	38,869,981.81	137.56%	(10,614,201)
		Overhead Cost -Total	8,995,356	3,354,336.00	37.29%	5,641,020
	<b>KADUNA STATE PUBLIC PROCUREMENT AUTHORITY-TOTAL</b>		<b>37,251,137</b>	<b>42,224,317.81</b>	<b>174.85%</b>	<b>(4,973,181)</b>
011102100100	LIAISON OFFICE, ABUJA	Overhead Cost- Total	10,884,960	15,851,468.50	145.63%	(4,966,508)
	<b>LIAISON OFFICE, ABUJA -TOTAL</b>		<b>10,884,960</b>	<b>15,851,468.50</b>	<b>145.63%</b>	<b>(4,966,508)</b>
011103300100	KADUNA STATE AIDS CONTROL AGENCY	Personnel Cost -Total	64,671,902	18,889,159.34	29.21%	45,782,743
		Overhead Cost -Total	38,600,838	565,940,335.00	1466.13%	(527,339,497)
	<b>KADUNA STATE AIDS CONTROL AGENCY - TOTAL</b>		<b>103,272,740</b>	<b>584,829,494.34</b>	<b>1495.34%</b>	<b>(481,556,754)</b>
011103400100	BUREAU OF PUBLIC SERVICE REFORMS	Overhead Cost -Total	10,182,975	1,398,217.50	13.73%	8,784,758
	<b>BUREAU OF PUBLIC SERVICE REFORMS- TOTAL</b>		<b>10,182,975</b>	<b>1,398,217.50</b>	<b>13.73%</b>	<b>8,784,758</b>

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011103500100	BUREAU OF STATE PENSION	Personnel Cost -Total	39,220,300	-	0.00%	39,220,300
		Overhead Cost- Total	27,578,242	3,918,331.50	14.21%	23,659,911
	<b>BUREAU OF STATE PENSION -TOTAL</b>		<b>66,798,543</b>	<b>3,918,331.50</b>	<b>14.21%</b>	<b>62,880,211</b>
011103700100	BUREAU OF INTERFAITH MATTERS	Personnel Cost -Total	34,821,232	43,697,334.66	125.49%	(8,876,103)
		Overhead Cost -Total	12,150,051	2,074,150.00	17.07%	10,075,901
	<b>BUREAU OF INTERFAITH MATTERS- TOTAL</b>		<b>46,971,283</b>	<b>45,771,484.66</b>	<b>142.56%</b>	<b>1,199,798</b>
011103700200	MUSLIMS PILGRIMS WELFARE BOARD	Personnel Cost -Total	42,082,690	20,828,800.81	49.49%	21,253,889
		Overhead Cost -Total	4,372,612	3,495,790.00	79.95%	876,822
	<b>MUSLIMS PILGRIMS WELFARE BOARD -TOTAL</b>		<b>46,455,302</b>	<b>24,324,590.81</b>	<b>129.44%</b>	<b>22,130,711</b>
011103800200	CHRISTIANS PILGRIMS WELFARE BOARD	Personnel Cost -Total	13,709,514	16,729,278.70	122.03%	(3,019,765)
		Overhead Cost- Total	4,512,381	2,367,587.50	52.47%	2,144,794
	<b>CHRISTIANS PILGRIMS WELFARE BOARD-TOTAL</b>		<b>18,221,895</b>	<b>19,096,866.20</b>	<b>174.50%</b>	<b>(874,971)</b>
011200300100	KADUNA STATE LEGISLATURE	Personnel Cost- total	677,443,965	-	0.00%	677,443,965
		Overhead Cost -Total	1,920,817,121	553,776,454.00	28.83%	1,367,040,667
	<b>KADUNA STATE LEGISLATURE- TOTAL</b>		<b>2,598,261,086</b>	<b>553,776,454.00</b>	<b>28.83%</b>	<b>2,044,484,632</b>
011200400100	KADUNA STATE ASSEMBLY SERVICE COMMISSION	Personnel Cost- Total	34,934,438	-	0.00%	34,934,438
		Overhead Cost -Total	10,596,752	7,474,805.35	70.54%	3,121,946
	<b>KADUNA STATE ASSEMBLY SERVICE COMMISSION -TOTAL</b>		<b>45,531,190</b>	<b>7,474,805.35</b>	<b>70.54%</b>	<b>38,056,385</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	Personnel Cost- Total	176,630,348	57,937,319.88	32.80%	118,693,028
		Overhead Cost -Total	709,214,133	107,794,847.05	15.20%	601,419,286
	<b>OFFICE OF THE HEAD OF SERVICE -TOTAL</b>		<b>885,844,481</b>	<b>165,732,166.93</b>	<b>48.00%</b>	<b>720,112,314</b>
012500500100	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING	Personnel Cost -Total	25,356,311	39,473,998.16	155.68%	(14,117,687)
		Overhead Cost -Total	54,247,617	2,954,980.18	5.45%	51,292,636
	<b>BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING -TOTAL</b>		<b>79,603,928</b>	<b>42,428,978.34</b>	<b>161.12%</b>	<b>37,174,949</b>
012500500200	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)	Personnel Cost- Total	101,316,060	26,722,129.32	26.38%	74,593,931
		Overhead Cost -Total	19,563,842	4,181,850.00	21.38%	15,381,992

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	<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) -TOTAL</b>		<b>120,879,902</b>	<b>30,903,979.32</b>	<b>47.75%</b>	<b>89,975,923</b>
0140001001	LOCAL GOVERNMENT STAFF PENSION BUREAU	Personnel Cost Total	-	-	0.00%	-
		Overhead Cost Total	-	-	0.00%	-
	<b>LOCAL GOVERNMENT STAFF PENSION BUREAU TOTAL</b>		<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	Personnel Cost- Total	105,881,972	35,527,923.32	33.55%	70,354,049
		Overhead Cost -Total	31,287,246	6,404,525.63	20.47%	24,882,721
	<b>OFFICE OF THE STATE AUDITOR-GENERAL - TOTAL</b>		<b>137,169,218</b>	<b>41,932,448.95</b>	<b>54.02%</b>	<b>95,236,770</b>
014700100100	CIVIL SERVICE COMMISSION, KADUNA STATE	Personnel Cost- Total	49,479,335	46,823,847.29	94.63%	2,655,488
		Overhead Cost- Total	17,558,812	17,490,759.05	99.61%	68,052
	<b>CIVIL SERVICE COMMISSION, KADUNA STATE-TOTAL</b>		<b>67,038,147</b>	<b>64,314,606.34</b>	<b>194.25%</b>	<b>2,723,541</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	Personnel Cost -Total	60,758,154	8,342,173.68	13.73%	52,415,980
		Overhead Cost- Total	18,028,501	5,100,694.50	28.29%	12,927,806
	<b>STATE INDEPENDENT ELECTORAL COMMISSION -TOTAL</b>		<b>78,786,654</b>	<b>13,442,868.18</b>	<b>42.02%</b>	<b>65,343,786</b>
016100100100	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS)	Personnel Cost -Total	99,805,620	43,263,053.82	43.35%	56,542,566
		Overhead Cost -Total	29,610,215	6,699,843.59	22.63%	22,910,372
	<b>OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) -TOTAL</b>		<b>129,415,835</b>	<b>49,962,897.41</b>	<b>65.97%</b>	<b>79,452,938</b>
016400100100	LOCAL GOVERNMENT SERVICE COMMISSION	Personnel Cost -Total	30,937,034	17,473,872.70	56.48%	13,463,162
		Overhead Cost -Total	2,390,500	593,775.00	24.84%	1,796,725
	<b>LOCAL GOVERNMENT SERVICE COMMISSION-TOTAL</b>		<b>33,327,534</b>	<b>18,067,647.70</b>	<b>81.32%</b>	<b>15,259,887</b>
021500100100	MINISTRY OF AGRICULTURE AND FORESTRY	Personnel Cost -Total	609,130,802	405,244,668.79	66.53%	203,886,133
		Overhead Cost- Total	28,998,869	21,836,380.55	75.30%	7,162,488
	<b>MINISTRY OF AGRICULTURE AND FORESTRY-TOTAL</b>		<b>638,129,671</b>	<b>427,081,049.34</b>	<b>141.83%</b>	<b>211,048,621</b>
021510200100	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	Personnel Cost- Total	292,666,910	199,416,301.68	68.14%	93,250,609
		Overhead Cost -Total	6,000,000	5,010,813.08	83.51%	989,187

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	<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT -TOTAL</b>		<b>298,666,911</b>	<b>204,427,114.76</b>	<b>151.65%</b>	<b>94,239,796</b>
021510900100	KADUNA STATE FOREST MANAGEMENT PROJECT	Personnel Cost -Total	55,300,249	28,907,615.12	52.27%	26,392,634
		Overhead Cost -Total	5,816,326	2,790,144.00	47.97%	3,026,182
	<b>KADUNA STATE FOREST MANAGEMENT PROJECT- TOTAL</b>		<b>61,116,574</b>	<b>31,697,759.12</b>	<b>100.24%</b>	<b>29,418,815</b>
022000100100	MINISTRY OF FINANCE KADUNA STATE	Personnel Cost -Total	303,995,224	-	0.00%	303,995,224
		Overhead Cost- Total	1,045,798,235	2,483,870.17	0.24%	1,043,314,365
	<b>MINISTRY OF FINANCE KADUNA STATE -TOTAL</b>		<b>1,349,793,459</b>	<b>2,483,870.17</b>	<b>0.24%</b>	<b>1,347,309,589</b>
022000700100	OFFICE OF THE ACCOUNTANT GENERAL (CENTRALIZED HEADS)	Personnel Cost -Total	1,299,367,538	27,288,508.38	2.10%	1,272,079,030
		Overhead Cost -Total	25,849,823,232	3,564,995,236.20	13.79%	22,284,827,996
	<b>OFFICE OF THE ACCOUNTANT GENERAL (CENTRALIZED HEADS)- TOTAL</b>		<b>27,149,190,770</b>	<b>3,592,283,744.58</b>	<b>15.89%</b>	<b>23,556,907,026</b>
022000800100	KADUNA STATE INTERNAL REVENUE SERVICE	Personnel Cost -Total	627,085,474	-	0.00%	627,085,474
		Overhead Cost -Total	286,708,825	62,708,363.14	21.87%	224,000,462
	<b>KADUNA STATE INTERNAL REVENUE SERVICE - TOTAL</b>		<b>913,794,299</b>	<b>62,708,363.14</b>	<b>21.87%</b>	<b>851,085,936</b>
220009001	TENDERS BOARD	Overhead Cost Total	-	-	0.00%	-
	<b>TENDERS BOARD TOTAL</b>		<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	Personnel Cost- Total	178,936,987	-	0.00%	178,936,987
		Overhead Cost -Total	97,248,340	31,670,369.68	32.57%	65,577,970
	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM -TOTAL</b>		<b>276,185,327</b>	<b>31,670,369.68</b>	<b>32.57%</b>	<b>244,514,957</b>
023400100100	MINISTRY OF WORKS HOUSING AND TRANSPORT	Personnel Cost -Total	272,939,989	136,168,541.78	49.89%	136,771,448
		Overhead Cost -Total	161,478,753	9,079,048.73	5.62%	152,399,704
	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT- TOTAL</b>		<b>434,418,743</b>	<b>145,247,590.51</b>	<b>55.51%</b>	<b>289,171,152</b>
023405400100	KADUNA STATE PUBLIC WORKS AGENCY	Personnel Cost -Total	45,253,399	17,638,091.19	38.98%	27,615,307
		Overhead Cost- Total	11,223,111	1,628,959.74	14.51%	9,594,151

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	<b>KADUNA STATE PUBLIC WORKS AGENCY-TOTAL</b>		<b>56,476,509</b>	<b>19,267,050.93</b>	<b>53.49%</b>	<b>37,209,458</b>
023405400200	KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY	Personnel Cost- Total	884,270,832	-	0.00%	884,270,832
		Overhead Cost -Total	141,893,865	2,613,950.00	1.84%	139,279,915
	<b>KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY -TOTAL</b>		<b>1,026,164,697</b>	<b>2,613,950.00</b>	<b>1.84%</b>	<b>1,023,550,747</b>
023405400300	KADUNA STATE FACILITY MANAGEMENT AGENCY	Personnel Cost- Total	32,962,268	-	0.00%	32,962,268
		Overhead Cost -Total	152,085,140	-	0.00%	152,085,140
	<b>KADUNA STATE FACILITY MANAGEMENT AGENCY- TOTAL</b>		<b>185,047,407</b>	<b>-</b>	<b>0.00%</b>	<b>185,047,407</b>
023500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Personnel Cost -Total	63,915,129	-	0.00%	63,915,129
		Overhead Cost -Total	37,498,339	13,450,578.00	35.87%	24,047,761
	<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES -TOTAL</b>		<b>101,413,468</b>	<b>13,450,578.00</b>	<b>35.87%</b>	<b>87,962,890</b>
023501600100	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY	Personnel Cost -Total	79,993,504	25,893,999.17	32.37%	54,099,505
		Overhead Cost- Total	13,173,567	3,787,802.20	28.75%	9,385,765
	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY -TOTAL</b>		<b>93,167,071</b>	<b>29,681,801.37</b>	<b>61.12%</b>	<b>63,485,270</b>
023800100100	MINISTRY OF BUDGET AND PLANNING	Personnel Cost- Total	213,442,235	25,418,610.48	11.91%	188,023,625
		Overhead Cost -Total	198,463,230	49,229,292.09	24.81%	149,233,938
	<b>MINISTRY OF BUDGET AND PLANNING -TOTAL</b>		<b>411,905,466</b>	<b>74,647,902.57</b>	<b>36.71%</b>	<b>337,257,563</b>
023800200100	KADUNA STATE BUREAU OF STATISTICS	Personnel Cost -Total	102,853,014	33,084,911.60	32.17%	69,768,102
		Overhead Cost- Total	19,549,509	7,671,249.06	39.24%	11,878,260
	<b>KADUNA STATE BUREAU OF STATISTICS -TOTAL</b>		<b>122,402,523</b>	<b>40,756,160.66</b>	<b>71.41%</b>	<b>81,646,362</b>
025200100100	MINISTRY OF WATER RESOURCES	Personnel Cost -Total	54,145,946	-	0.00%	54,145,946
		Overhead Cost -Total	14,563,787	5,861,634.50	40.25%	8,702,152
	<b>MINISTRY OF WATER RESOURCES -TOTAL</b>		<b>68,709,733</b>	<b>5,861,634.50</b>	<b>40.25%</b>	<b>62,848,098</b>
025200400100	RURAL WATER SUPPLY AND SANITATION AGENCY	Personnel Cost -Total	17,108,769	6,474,982.49	37.85%	10,633,787

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		Overhead Cost- Total	6,591,756	195,609.53	2.97%	6,396,146
	<b>RURAL WATER SUPPLY AND SANITATION AGENCY -TOTAL</b>		<b>23,700,525</b>	<b>6,670,592.02</b>	<b>40.81%</b>	<b>17,029,933</b>
031801100100	JUDICIAL SERVICE COMMISSION	Personnel Cost -Total	24,675,801	-	0.00%	24,675,801
		Overhead Cost- Total	45,761,590	35,744,253.25	78.11%	10,017,337
	<b>JUDICIAL SERVICE COMMISSION -TOTAL</b>		<b>70,437,391</b>	<b>35,744,253.25</b>	<b>78.11%</b>	<b>34,693,138</b>
032600100100	MINISTRY OF JUSTICE	Personnel Cost- Total	159,020,839	192,537,442.47	121.08%	(33,516,603)
		Overhead Cost -Total	69,265,216	83,040,800.93	119.89%	(13,775,585)
	<b>MINISTRY OF JUSTICE -TOTAL</b>		<b>228,286,055</b>	<b>275,578,243.40</b>	<b>240.97%</b>	<b>(47,292,188)</b>
032605100100	HIGH COURT OF JUSTICE	Personnel Cost -Total	757,343,339	-	0.00%	757,343,339
		Overhead Cost -Total	156,336,788	157,725,948.00	100.89%	(1,389,160)
	<b>HIGH COURT OF JUSTICE- TOTAL</b>		<b>913,680,126</b>	<b>157,725,948.00</b>	<b>100.89%</b>	<b>755,954,178</b>
032605200100	CUSTOMARY COURT OF APPEAL	Personnel Cost -Total	613,820,741	-	0.00%	613,820,741
		Overhead Cost -Total	84,304,135	105,680,287.07	125.36%	(21,376,152)
	<b>CUSTOMARY COURT OF APPEAL -TOTAL</b>		<b>698,124,876</b>	<b>105,680,287.07</b>	<b>125.36%</b>	<b>592,444,589</b>
032605300100	SHARIA COURT OF APPEAL	Personnel Cost- Total	655,200,095	-	0.00%	655,200,095
		Overhead Cost -Total	120,692,994	-	0.00%	120,692,994
	<b>SHARIA COURT OF APPEAL -TOTAL</b>		<b>775,893,089</b>	<b>-</b>	<b>0.00%</b>	<b>775,893,089</b>
051300100100	MINISTRY OF YOUTH, SPORTS AND CULTURE	Personnel Cost -Total	145,245,463	-	0.00%	145,245,463
		Overhead Cost -Total	178,298,464	150,767,926.54	84.56%	27,530,538
	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE-TOTAL</b>		<b>323,543,927</b>	<b>150,767,926.54</b>	<b>84.56%</b>	<b>172,776,001</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Personnel Cost -Total	74,926,585	-	0.00%	74,926,585
		Overhead Cost -Total	21,906,542	13,778,474.00	62.90%	8,128,068
	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT- TOTAL</b>		<b>96,833,127</b>	<b>13,778,474.00</b>	<b>62.90%</b>	<b>83,054,653</b>
051405400100	KADUNA STATE REHABILITATION BOARD	Personnel Cost -Total	40,375,097	30,212,672.46	74.83%	10,162,425
		Overhead Cost -Total	53,089,754	51,224,644.71	96.49%	1,865,109
	<b>KADUNA STATE REHABILITATION BOARD-TOTAL</b>		<b>93,464,851</b>	<b>81,437,317.17</b>	<b>171.32%</b>	<b>12,027,534</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Personnel Cost -Total	8,267,757,624	4,628,709,684.12	55.99%	3,639,047,940



## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

		Overhead Cost -Total	1,144,499,456	93,424,536.20	8.16%	1,051,074,919
	<b>MOEST -TOTAL</b>		<b>9,412,257,079</b>	<b>4,722,134,220.32</b>	<b>64.15%</b>	<b>4,690,122,859</b>
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	Personnel Cost -Total	142,323,855	29,665,328.36	20.84%	112,658,527
		Overhead Cost -Total	109,726,950	20,739,565.00	18.90%	88,987,385
	<b>STATE UNIVERSAL BASIC EDUCATION BOARD - TOTAL</b>		<b>252,050,805</b>	<b>50,404,893.36</b>	<b>39.74%</b>	<b>201,645,911</b>
051700800100	KADUNA STATE LIBRARY BOARD	Personnel Cost- Total	40,872,620	-	0.00%	40,872,620
		Overhead Cost- Total	3,834,032	866,000.00	22.59%	2,968,032
	<b>KADUNA STATE LIBRARY BOARD- TOTAL</b>		<b>44,706,652</b>	<b>866,000.00</b>	<b>22.59%</b>	<b>43,840,652</b>
051701000100	KADUNA STATE AGENCY FOR MASS LITERACY	Personnel Cost -Total	97,514,060	-	0.00%	97,514,060
		Overhead Cost -Total	6,986,983	1,059,756.00	15.17%	5,927,227
	<b>KADUNA STATE AGENCY FOR MASS LITERACY - TOTAL</b>		<b>104,501,043</b>	<b>1,059,756.00</b>	<b>15.17%</b>	<b>103,441,287</b>
051701800100	NUHU BAMALLI POLYTECHNIC, ZARIA	Personnel Cost- Total	1,379,834,484	-	0.00%	1,379,834,484
		Overhead Cost -Total	438,009,985	45,201,875.82	10.32%	392,808,109
	<b>NUHU BAMALLI POLYTECHNIC, ZARIA -TOTAL</b>		<b>1,817,844,469</b>	<b>45,201,875.82</b>	<b>10.32%</b>	<b>1,772,642,593</b>
051701900100	COLLEGE OF EDUCATION,GIDAN WAYA	Personnel Cost -Total	1,464,425,378	-	0.00%	1,464,425,378
		Overhead Cost- Total	256,869,982	71,027,017.49	27.65%	185,842,965
	<b>COLLEGE OF EDUCATION,GIDAN WAYA -TOTAL</b>		<b>1,721,295,360</b>	<b>71,027,017.49</b>	<b>27.65%</b>	<b>1,650,268,342</b>
051702100100	KADUNA STATE UNIVERSITY	Personnel Cost- Total	2,865,101,309	-	0.00%	2,865,101,309
		Overhead Cost -Total	547,167,187	140,503,839.62	25.68%	406,663,347
	<b>KADUNA STATE UNIVERSITY -TOTAL</b>		<b>3,412,268,496</b>	<b>140,503,839.62</b>	<b>25.68%</b>	<b>3,271,764,656</b>
051702600100	KADUNA CAPITAL SCHOOL	Personnel Cost -Total	130,533,072	8,427,509.71	6.46%	122,105,563
		Overhead Cost -Total	30,844,143	13,477,660.00	43.70%	17,366,483
	<b>KADUNA CAPITAL SCHOOL- TOTAL</b>		<b>161,377,216</b>	<b>21,905,169.71</b>	<b>50.15%</b>	<b>139,472,046</b>
051702600200	BAREWA COLLEGE ZARIA	Personnel Cost -Total	79,493,619	29,425,998.01	37.02%	50,067,621
		Overhead Cost- Total	4,331,395	334,376.13	7.72%	3,997,019
	<b>BAREWA COLLEGE ZARIA- TOTAL</b>		<b>83,825,014</b>	<b>29,760,374.14</b>	<b>44.74%</b>	<b>54,064,640</b>
051702600300	ALHUDAHUDA COLLEGE, ZARIA	Personnel Cost -Total	40,373,955	-	0.00%	40,373,955
		Overhead Cost -Total	3,679,458	354,258.78	9.63%	3,325,199
	<b>ALHUDAHUDA COLLEGE, ZARIA- TOTAL</b>		<b>44,053,413</b>	<b>354,258.78</b>	<b>9.63%</b>	<b>43,699,154</b>
051702600400	SARDAUNA MEMORIAL COLLEGE, KADUNA	Personnel Cost -Total	72,470,232	6,041,685.99	8.34%	66,428,546

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

		Overhead Cost -Total	3,661,261	306,157.76	8.36%	3,355,103
	<b>SARDAUNA MEMORIAL COLLEGE, KADUNA-TOTAL</b>		<b>76,131,493</b>	<b>6,347,843.75</b>	<b>16.70%</b>	<b>69,783,649</b>
051702600500	GOVERNMENT COLLEGE, KADUNA	Personnel Cost- Total	79,247,106	6,012,323.19	7.59%	73,234,783
		Overhead Cost -Total	4,337,706	878,326.50	20.25%	3,459,379
	<b>GOVERNMENT COLLEGE, KADUNA -TOTAL</b>		<b>83,584,812</b>	<b>6,890,649.69</b>	<b>27.84%</b>	<b>76,694,162</b>
051702600600	QUEEN AMINA COLLEGE, KADUNA	Personnel Cost -Total	52,698,240	-	0.00%	52,698,240
		Overhead Cost- Total	2,707,174	654,716.11	24.18%	2,052,458
	<b>QUEEN AMINA COLLEGE, KADUNA -TOTAL</b>		<b>55,405,414</b>	<b>654,716.11</b>	<b>24.18%</b>	<b>54,750,698</b>
051702600700	GOVERNMENT SECONDARY SCHOOL, KAGORO	Personnel Cost- Total	88,094,006	4,191,706.59	4.76%	83,902,300
		Overhead Cost -Total	4,010,402	723,705.00	18.05%	3,286,697
	<b>GOVERNMENT SECONDARY SCHOOL, KAGORO -TOTAL</b>		<b>92,104,408</b>	<b>4,915,411.59</b>	<b>22.80%</b>	<b>87,188,997</b>
051702600800	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	Personnel Cost- Total	41,102,738	16,956,441.03	41.25%	24,146,297
		Overhead Cost -Total	3,089,100	796,721.33	25.79%	2,292,378
	<b>GOVERNMENT SECONDARY SCHOOL FADAN, KAJE -TOTAL</b>		<b>44,191,838</b>	<b>17,753,162.36</b>	<b>67.05%</b>	<b>26,438,675</b>
051702600900	RIMI COLLEGE, KADUNA	Personnel Cost -Total	75,840,756	-	0.00%	75,840,756
		Overhead Cost -Total	3,887,909	-	0.00%	3,887,909
	<b>RIMI COLLEGE, KADUNA -TOTAL</b>		<b>79,728,666</b>	<b>-</b>	<b>0.00%</b>	<b>79,728,666</b>
051702601000	GOVERNMENT GIRLS' COLLEGE, ZONKWA	Personnel Cost -Total	25,310,369	-	0.00%	25,310,369
		Overhead Cost- Total	3,271,547	730,250.00	22.32%	2,541,297
	<b>GOVERNMENT GIRLS' COLLEGE, ZONKWA-TOTAL</b>		<b>28,581,916</b>	<b>730,250.00</b>	<b>22.32%</b>	<b>27,851,666</b>
051705400100	TEACHERS SERVICE BOARD	Personnel Cost -Total	25,653,555	-	0.00%	25,653,555
		Overhead Cost -Total	16,594,469	858,598.35	5.17%	15,735,870
	<b>TEACHERS SERVICE BOARD -TOTAL</b>		<b>42,248,024</b>	<b>858,598.35</b>	<b>5.17%</b>	<b>41,389,426</b>
051705500100	SCIENCE AND TECHNICAL SCHOOLS MANAGEMENT BOARD	Personnel Cost -Total	449,649,314	-	0.00%	449,649,314
		Overhead Cost -Total	19,831,626	3,254,821.59	16.41%	16,576,805
	<b>SCIENCE AND TECHNICAL SCHOOLS MANAGEMENT BOARD -TOTAL</b>		<b>469,480,940</b>	<b>3,254,821.59</b>	<b>16.41%</b>	<b>466,226,119</b>

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051705501000	SCIENCE SECONDARY SCHOOL, KUFENA	Personnel Cost -Total	43,824,360	5,045,339.70	11.51%	38,779,021
		Overhead Cost- Total	3,427,985	459,354.64	13.40%	2,968,630
	<b>SCIENCE SECONDARY SCHOOL, KUFENA -TOTAL</b>		<b>47,252,345</b>	<b>5,504,694.34</b>	<b>24.91%</b>	<b>41,747,651</b>
051705501100	GOVT GIRLS SCIENCE SECONDARY SCHOOL, SOBA	Personnel Cost- Total	75,425,793	-	0.00%	75,425,793
		Overhead Cost -Total	3,324,612	1,582,033.00	47.59%	1,742,579
	<b>GOVT GIRLS SCIENCE SECONDARY SCHOOL, SOBA-TOTAL</b>		<b>78,750,405</b>	<b>1,582,033.00</b>	<b>47.59%</b>	<b>77,168,372</b>
051705501200	GOVERNMENT GIRLS SECONDARY SCHOOL, KWOI	Personnel Cost -Total	90,833,149	21,032,657.13	23.16%	69,800,491
		Overhead Cost -Total	2,866,748	541,147.00	18.88%	2,325,601
	<b>GOVERNMENT GIRLS SECONDARY SCHOOL, KWOI -TOTAL</b>		<b>93,699,896</b>	<b>21,573,804.13</b>	<b>42.03%</b>	<b>72,126,092</b>
051705501200	SCIENCE SECONDARY SCHOOL, IKARA	Personnel Cost -Total	5,405,628	-	0.00%	5,405,628
		Overhead Cost -Total	3,231,956	-	0.00%	3,231,956
	<b>SCIENCE SECONDARY SCHOOL, IKARA -TOTAL</b>		<b>8,637,584</b>	<b>-</b>	<b>0.00%</b>	<b>8,637,584</b>
051705501400	GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI	Personnel Cost- Total	33,533,129	-	0.00%	33,533,129
		Overhead Cost -Total	2,881,413	-	0.00%	2,881,413
	<b>GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI -TOTAL</b>		<b>36,414,542</b>	<b>-</b>	<b>0.00%</b>	<b>36,414,542</b>
051705501500	GOVERNMENT COLLEGE , KAGORO	Personnel Cost -Total	81,091,996	43,813,940.92	54.03%	37,278,055
		Overhead Cost- Total	3,103,242	739,024.50	23.81%	2,364,217
	<b>GOVERNMENT COLLEGE , KAGORO -TOTAL</b>		<b>84,195,238</b>	<b>44,552,965.42</b>	<b>77.84%</b>	<b>39,642,273</b>
051705600100	KADUNA STATE SCHOLARSHIP BOARD	Personnel Cost -Total	26,404,724	13,727,633.10	51.99%	12,677,090
		Overhead Cost- Total	1,497,287,349	7,118,840.00	0.48%	1,490,168,509
	<b>KADUNA STATE SCHOLARSHIP BOARD -TOTAL</b>		<b>1,523,692,072</b>	<b>20,846,473.10</b>	<b>52.46%</b>	<b>1,502,845,599</b>
051705700100	PRIVATE SCHOOLS BOARD	Personnel Cost- Total	54,951,203	-	0.00%	54,951,203
		Overhead Cost -Total	9,011,229	3,016,100.00	33.47%	5,995,129
	<b>PRIVATE SCHOOLS BOARD- TOTAL</b>		<b>63,962,431</b>	<b>3,016,100.00</b>	<b>33.47%</b>	<b>60,946,331</b>
051705900100	QUALITY ASSURANCE BOARD - MOES&T	Overhead Cost	38,260,440	5,412,329.00	14.15%	32,848,111
	<b>QUALITY ASSURANCE BOARD - MOE TOTAL</b>		<b>38,260,440</b>	<b>5,412,329.00</b>	<b>14.15%</b>	<b>32,848,111</b>
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	Personnel Cost -Total	5,270,696,814	1,601,822,213.16	30.39%	3,668,874,601

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

		Overhead Cost -Total	428,962,412	97,341,686.70	22.69%	331,620,725
	<b>MINISTRY OF HEALTH AND HUMAN SERVICES-TOTAL</b>		<b>5,699,659,226</b>	<b>1,699,163,899.86</b>	<b>53.08%</b>	<b>4,000,495,326</b>
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Personnel Cost -Total	6,270,060,764	228,531,352.92	3.64%	6,041,529,411
		Overhead Cost -Total	210,022,445	18,355,525.00	8.74%	191,666,920
	<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY -TOTAL</b>		<b>6,480,083,210</b>	<b>246,886,877.92</b>	<b>12.38%</b>	<b>6,233,196,332</b>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, KAF	Personnel Cost -Total	211,299,750	80,189,820.31	37.95%	131,109,930
		Overhead Cost -Total	56,123,968	12,225,031.15	21.78%	43,898,937
	<b>CoN AND MIDWIFERY, KAFANCHAN- TOTAL</b>		<b>267,423,718</b>	<b>92,414,851.46</b>	<b>59.73%</b>	<b>175,008,866</b>
052110600100	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI	Personnel Cost- Total	501,623,652	201,987,845.10	40.27%	299,635,807
		Overhead Cost -Total	135,570,387	47,611,033.28	35.12%	87,959,354
	<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI -TOTAL</b>		<b>637,194,039</b>	<b>249,598,878.38</b>	<b>75.39%</b>	<b>387,595,161</b>
052111300100	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY	Personnel Cost- Total	53,733,274	6,112,961.25	11.38%	47,620,312
		Overhead Cost- Total	18,414,117	1,664,566.00	9.04%	16,749,551
	<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY -TOTAL</b>		<b>72,147,391</b>	<b>7,777,527.25</b>	<b>20.42%</b>	<b>64,369,863</b>
052111400100	COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA	Personnel Cost -Total	85,947,450	26,391,677.80	30.71%	59,555,772
		Overhead Cost -Total	20,499,255	2,439,110.88	11.90%	18,060,144
	<b>COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA -TOTAL</b>		<b>106,446,705</b>	<b>28,830,788.68</b>	<b>42.61%</b>	<b>77,615,916</b>
052111500100	BARAU DIKKO TEACHING HOSPITAL, KADUNA	Personnel Cost- Total	922,857,760	-	0.00%	922,857,760
		Overhead Cost- Total	91,776,203	21,456,507.80	23.38%	70,319,695
	<b>BARAU DIKKO TEACHING HOSPITAL, KADUNA - TOTAL</b>		<b>1,014,633,962</b>	<b>21,456,507.80</b>	<b>23.38%</b>	<b>993,177,454</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT	Personnel Cost- Total	85,778,041	22,124,484.48	25.79%	63,653,556
		Overhead Cost- Total	445,570,494	128,397,028.50	28.82%	317,173,465
	<b>MINISTRY FOR LOCAL GOVERNMENT - TOTAL</b>		<b>531,348,534</b>	<b>150,521,512.98</b>	<b>54.61%</b>	<b>380,827,021</b>

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011100100100	KADUNA INVESTMENT PROMOTION AGENCY (KADIPA)	Personnel Cost -Total	89,341,734	-	0.00%	89,341,734
		Overhead Cost -Total	67,072,171	-	0.00%	67,072,171
	<b>KADUNA INVESTMENT PROMOTION AGENCY (KADIPA)- TOTAL</b>		<b>156,413,905</b>	<b>-</b>	<b>0.00%</b>	<b>156,413,905</b>
	<b>TOTAL PERSONNEL COST</b>		<b>39,798,878,275</b>	<b>9,692,353,454</b>	<b>24.35%</b>	<b>30,106,524,821</b>
	<b>TOTAL OVERHEAD COST</b>		<b>44,675,149,338</b>	<b>14,405,146,075</b>	<b>32.24%</b>	<b>30,270,003,263</b>
	<b>GRAND TOTAL</b>		<b>84,474,027,613</b>	<b>24,097,499,529</b>	<b>28.53%</b>	<b>60,376,528,084</b>

# RECURRENT BUDGET IMPLEMENTATION 2017

Organization Code	MDAs	Expenditure Type	Financial Code	Expenditure Description	2017 Approved Estimates	Total Releases Jan-Dec., 2017	% Percentage of Implementation	Balance of Provision
011100100100	GOVERNMENT HOUSE	Personnel Cost	21010101	Basic Salary	61,677,143.20	10,355,175.07	16.79%	51,321,968.13
		Personnel Cost	21020101	Housing/Rent Allowance	9,216,066.00	1,543,961.58	16.75%	7,672,104.42
		Personnel Cost	21020102	Transport Allowance	3,427,227.00	1,457,186.88	42.52%	1,970,040.12
		Personnel Cost	21020103	Meal Subsidy	1,711,941.84	624,783.44	36.50%	1,087,158.40
		Personnel Cost	21020104	Utility Allowance	1,711,984.56	624,783.44	36.49%	1,087,201.12
		Personnel Cost	21020105	Entertainment Allowance	109,072.44	25,572.28	23.45%	83,500.16
		Personnel Cost	21020106	Leave Allowance	4,261,442.60	-	0.00%	4,261,442.60
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000.00	144,000.00	11.11%	1,152,000.00
		Personnel Cost	21020110	Shift Allowance	1,645,408.80	134,714.00	8.19%	1,510,694.80
		Personnel Cost	21020124	Hazard Allowance	336,000.00	188,496.00	56.10%	147,504.00
		Personnel Cost	21020127	Provisional sum for Recruitment/Appointment	-	-	#DIV/0!	-
		<b>Personnel Cost -Total</b>			<b>85,392,286.44</b>	<b>15,098,672.69</b>	<b>17.68%</b>	<b>70,293,613.75</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	143,989,377.00	116,577,902.00	80.96%	27,411,475.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,078,079.26	4,147,323.31	58.59%	2,930,755.95
		Overhead Cost	22020303	Newspapers	7,649,600.00	835,050.00	10.92%	6,814,550.00
		Overhead Cost	22020309	Uniforms & Other Clothing	4,972,240.00	2,910,857.05	58.54%	2,061,382.95
		Overhead Cost	22020315	Computer Materials & Supply	20,010,397.40	7,550,350.00	37.73%	12,460,047.40
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	38,248,000.00	37,307,839.25	97.54%	940,160.75
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	38,337,882.80	35,954,556.32	93.78%	2,383,326.48
		Overhead Cost	22020405	Maintenance of Plants & Generators	14,343,000.00	5,846,703.68	40.76%	8,496,296.32
		Overhead Cost	22020415	Upkeep of Govt. House/Cleaning Services	38,932,639.20	31,913,658.60	81.97%	7,018,980.60
		Overhead Cost	22020516	Citizens Engagement	105,182,000.00	41,169,500.00	39.14%	64,012,500.00
		Overhead Cost	22020608	Security Personnel Allowances	47,810,000.00	2,241,000.00	4.69%	45,569,000.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	33,467,000.00	18,334,445.09	54.78%	15,132,554.91
		Overhead Cost	22020803	Plant/Generator Fuel Cost	66,934,000.00	7,797,900.00	11.65%	59,136,100.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	382,480.00	148,551.20	38.84%	233,928.80
		Overhead Cost	22021006	Postages and Courier Services	9,179,520.00	1,501,690.37	16.36%	7,677,829.63
		Overhead Cost	22021026	Entertainment & Hospitality	192,004,960.00	95,000,000.00	49.48%	97,004,960.00
		Overhead Cost	22021041	Protocol Support Services	47,810,000.00	16,910,717.75	35.37%	30,899,282.25
		<b>Overhead Cost -Total</b>			<b>816,331,175.66</b>	<b>426,148,044.62</b>	<b>52.20%</b>	<b>390,183,131.04</b>
011100100100	GOVERNMENT HOUSE -TOTAL				<b>901,723,462.10</b>	<b>441,246,717.31</b>	<b>48.93%</b>	<b>460,476,744.79</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100100200	KADUNA GEOGRAPHIC INFORMATION SERVICE	Personnel Cost	21010101	Basic Salary	69,865,193.04	28,955,221.59	41.44%	40,909,971.45
		Personnel Cost	21020101	Housing/Rent Allowance	17,443,503.03	6,937,033.69	39.77%	10,506,469.34
		Personnel Cost	21020102	Transport Allowance	6,978,161.01	2,774,813.50	39.76%	4,203,347.51
		Personnel Cost	21020103	Meal Subsidy	3,488,147.21	1,387,406.64	39.77%	2,100,740.57
		Personnel Cost	21020104	Utility Allowance	3,488,147.21	1,543,390.14	44.25%	1,944,757.07
		Personnel Cost	21020105	Entertainment Allowance	359,982.16	301,025.31	83.62%	58,956.85
		Personnel Cost	21020106	Leave Allowance	6,986,519.55	-	0.00%	6,986,519.55
		Personnel Cost	21020107	Domestic Staff Allowance	3,240,000.00	2,866,874.80	88.48%	373,125.20
		<b>Personnel Cost -Total</b>			<b>111,849,653.21</b>	<b>44,765,765.67</b>	<b>40.02%</b>	<b>67,083,887.54</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,319,741.20	1,412,510.00	60.89%	907,231.20
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,224,031.62	990,220.00	80.90%	233,811.62
		Overhead Cost	22020305	Printing of Non Security Documents	28,686.00	-	0.00%	28,686.00
		Overhead Cost	22020308	Field & Camping Materials Supplies	4,169,988.20	-	0.00%	4,169,988.20
		Overhead Cost	22020315	Computer Materials & Supply	144,864.30	-	0.00%	144,864.30
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	47,810.00	38,000.00	79.48%	9,810.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	301,203.00	-	0.00%	301,203.00
		Overhead Cost	22020406	Other Maintenance Services	19,124.00	13,000.00	67.98%	6,124.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	12,050,677.84	1,876,500.00	15.57%	10,174,177.84
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,438,310.00	-	0.00%	2,438,310.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	172,116.00	44,709.50	25.98%	127,406.50
		Overhead Cost	22020906	Cost of Revenue Collection	7,862,067.64	200,000.00	2.54%	7,662,067.64
		Overhead Cost	22021003	Publicity & Advertisements	6,408,930.50	5,112,000.00	79.76%	1,296,930.50
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	43,029.00	30,200.00	70.19%	12,829.00
		Overhead Cost	22021001	Refreshment & Meals	1,385,533.80	1,068,800.00	77.14%	316,733.80
		<b>Overhead Cost- Total</b>			<b>38,616,113.10</b>	<b>10,785,939.50</b>	<b>27.93%</b>	<b>27,830,173.60</b>
011100100200	KADUNA GEOGRAPHIC INFORMATION SERVICE -TOTAL				<b>150,465,766.31</b>	<b>55,551,705.17</b>	<b>36.92%</b>	<b>94,914,061.14</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100100300	KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY	Personnel Cost	21010101	Basic Salary	137,959,792.68	48,635,246.75	35.25%	89,324,545.93
		<b>Personnel Cost -Total</b>			<b>137,959,792.68</b>	<b>48,635,246.75</b>	<b>35.25%</b>	<b>89,324,545.93</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	4,781,000.00	955,000.00	19.97%	3,826,000.00
		Overhead Cost	22020206	Sewerage Charges	2,390,500.00	-	0.00%	2,390,500.00
		Overhead Cost	22020209	Postages and Courier Services	812,770.00	46,300.00	5.70%	766,470.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,793,089.89	1,956,750.00	33.78%	3,836,339.89
		Overhead Cost	22020305	Printing of Non Security Documents	737,038.96	328,450.00	44.56%	408,588.96
		Overhead Cost	22020306	Printing of Security Documents	5,737,200.00	2,241,550.00	39.07%	3,495,650.00
		Overhead Cost	22020308	Field & Camping Materials Supplies	5,600,941.50	1,401,000.00	25.01%	4,199,941.50
		Overhead Cost	22020315	Computer Materials & Supply	1,247,841.00	421,500.00	33.78%	826,341.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,737,200.00	1,184,600.00	20.65%	4,552,600.00
		Overhead Cost	22020402	Maintenance of Office Furniture	286,860.00	122,962.57	42.87%	163,897.43
		Overhead Cost	22020405	Maintenance of Plants & Generators	757,310.40	39,000.00	5.15%	718,310.40
		Overhead Cost	22020601	Security Services	1,912,400.00	766,800.00	40.10%	1,145,600.00
		Overhead Cost	22020602	Office Rent	1,195,250.00	980,000.00	81.99%	215,250.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	573,720.00	-	0.00%	573,720.00
		Overhead Cost	22020701	Financial Consulting Services	860,580.00	15,000.00	1.74%	845,580.00
		Overhead Cost	22020703	Legal Services	1,721,160.00	-	0.00%	1,721,160.00
		Overhead Cost	22020709	Audit Fees	669,340.00	42,500.00	6.35%	626,840.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	14,343,000.00	5,580,193.43	38.91%	8,762,806.57
		Overhead Cost	22020803	Plant/Generator Fuel Cost	349,395.48	143,000.00	40.93%	206,395.48
		Overhead Cost	22021001	Refreshment & Meals	497,224.00	340,000.00	68.38%	157,224.00
		Overhead Cost	22021003	Publicity & Advertisements	5,029,612.00	242,400.00	4.82%	4,787,212.00
		<b>Overhead Cost -Total</b>			<b>61,033,433.23</b>	<b>16,807,006.00</b>	<b>27.54%</b>	<b>44,226,427.23</b>
011100100300	KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY- TOTAL				<b>198,993,225.91</b>	<b>65,442,252.75</b>	<b>32.89%</b>	<b>133,550,973.16</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100100400	GOVERNMENT PRINTING DEPARTMENT	Personnel Cost	21010101	Basic Salary	19,497,197.04	18,616,092.69	95.48%	881,104.35
		Personnel Cost	21020101	Housing/Rent Allowance	4,869,358.98	4,654,024.62	95.58%	215,334.36
		Personnel Cost	21020102	Transport Allowance	1,947,805.44	1,861,609.82	95.57%	86,195.62
		Personnel Cost	21020103	Meal Subsidy Allowance	973,901.16	930,805.34	95.57%	43,095.82
		Personnel Cost	21020104	Utility Allowance	973,901.16	1,888,612.99	193.92%	(914,711.83)
		Personnel Cost	21020106	Leave Transport Allowance	1,927,929.71	-	0.00%	1,927,929.71
		Personnel Cost	21020124	Hazard Allowance	1,188,240.00	63,600.00	5.35%	1,124,640.00
		Personnel Cost	21010102	Basic Wages	5,436,000.00	5,436,000.00	100.00%	-
		<b>Personnel Cost- Total</b>			<b>36,814,333.49</b>	<b>33,450,745.46</b>	90.86%	3,363,588.03
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,289,932.92	1,310,100.00	101.56%	(20,167.08)
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	327,020.40	325,000.00	99.38%	2,020.40
		Overhead Cost	22020402	Maintenance of Office Furniture	281,122.80	65,500.00	23.30%	215,622.80
		Overhead Cost	22020405	Maintenance of Plants & Generators	911,007.12	430,400.00	47.24%	480,607.12
		Overhead Cost	22020406	Other Maintenance Services	7,179,313.11	695,380.00	9.69%	6,483,933.11
		Overhead Cost	22020901	Bank Charges (Other than Interest)	9,562.00	9,458.57	98.92%	103.43
		Overhead Cost	22021001	Refreshment & Meals	47,810.00	43,620.00	91.24%	4,190.00
		Overhead Cost	22021003	Publicity & Advertisements		-		
		<b>Overhead Cost -Total</b>			<b>10,045,768.35</b>	<b>2,879,458.57</b>	28.66%	7,166,309.78
011100100400	GOVERNMENT PRINTING DEPARTMENT - TOTAL				<b>46,860,101.84</b>	<b>36,330,204.03</b>	77.53%	10,529,897.81
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100100500	KADUNA STATE MEDIA CORPORATION	Personnel Cost	21010101	Basic Salary	101,891,183.84	86,935,919.53	85.32%	14,955,264.31
		Personnel Cost	21020101	Housing/Rent Allowance	25,134,381.76	21,464,191.94	85.40%	3,670,189.82
		Personnel Cost	21020102	Transport Allowance	9,367,803.11	8,585,676.52	91.65%	782,126.59
		Personnel Cost	21020103	Meal Subsidy	5,432,433.56	4,292,840.83	79.02%	1,139,592.73
		Personnel Cost	21020104	Utility Allowance	5,432,433.56	4,636,004.53	85.34%	796,429.03
		Personnel Cost	21020105	Entertainment Allowance	832,960.96	624,785.82	75.01%	208,175.14
		Personnel Cost	21020106	Leave Allowance	1,780,657.75	-	0.00%	1,780,657.75
		Personnel Cost	21020107	Domestic Staff Allowance	2,808,000.00	2,621,909.25	93.37%	186,090.75
		Personnel Cost	21020139	Weigh-in Allowance	47,516,244.66	17,148,568.88	36.09%	30,367,675.78
		<b>Personnel Cost- Total</b>			<b>200,196,099.20</b>	<b>154,902,668.84</b>	<b>77.38%</b>	<b>45,293,430.36</b>
		Overhead Cost	22020105	Duty tour Allowance-Civil Servant	27,438,310.00	27,422,227.00	99.94%	16,083.00
		Overhead Cost	22020203	Internet Access Charges	975,324.00	970,080.95	99.46%	5,243.05
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	17,649,600.00	17,620,119.36	99.83%	29,480.64
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,672,765.00	2,492,600.00	93.26%	180,165.00
		Overhead Cost	22020305	Printing of Non Security Documents	2,677,360.00	2,600,450.00	97.13%	76,910.00
		Overhead Cost	22020306	Printing of Security Documents	1,721,160.00	1,692,868.13	98.36%	28,291.87
		Overhead Cost	22020309	Uniforms & Other Clothing	-	-	#DIV/0!	-
		Overhead Cost	22020315	Computer Materials & Supply	512,523.20	343,000.00	66.92%	169,523.20
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	11,099,630.00	11,098,412.96	99.99%	1,217.04
		Overhead Cost	22020402	Maintenance of Office Furniture	95,620.00	10,000.00	10.46%	85,620.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	956,200.00	951,525.50	99.51%	4,674.50
		Overhead Cost	22020405	Maintenance of Plants & Generators	6,878,347.20	6,837,945.00	99.41%	40,402.20
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	133,868.00	98,400.00	73.51%	35,468.00
		Overhead Cost	22020506	Practicing Licence Fee( Charges)	47,810,000.00	5,381,415.00	11.26%	42,428,585.00
		Overhead Cost	22020601	Security Services	2,371,376.00	2,324,692.50	98.03%	46,683.50
		Overhead Cost	22020602	Office Rent	1,912,400.00	1,742,485.40	91.12%	169,914.60
		Overhead Cost	22020605	Cleaning &Fumigation Services	879,704.00	836,450.00	95.08%	43,254.00
		Overhead Cost	22020709	Audit Fees	1,278,100.00	50,000.00	3.91%	1,228,100.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,598,766.40	1,598,000.00	99.95%	766.40
		Overhead Cost	22020803	Plant/Generator Fuel Cost	34,326,305.39	34,258,156.50	99.80%	68,148.89
		Overhead Cost	22020901	Bank Charges (Other than Interest)	57,372.00	44,110.95	76.89%	13,261.05
		Overhead Cost	22020906	Cost of Revenue Collection	6,693,400.00	6,686,720.75	99.90%	6,679.25
		Overhead Cost	22021001	Refreshment & Meals	334,670.00	311,800.00	93.17%	22,870.00
		Overhead Cost	22021008	Subscription to Professional Bodies	-	5,728,540.00	#DIV/0!	(5,728,540.00)
		Overhead Cost	22080002	VAT Due to FIRS	5,737,200.00	131,100,000.00	2285.09%	(125,362,800.00)
		<b>Overhead Cost -Total</b>			<b>175,810,001.19</b>	<b>262,200,000.00</b>	<b>149.14%</b>	<b>(86,389,998.81)</b>
011100100500	KADUNA STATE MEDIA CORPORATION TOTAL				<b>376,006,100.39</b>	<b>417,102,668.84</b>	<b>110.93%</b>	<b>(41,096,568.45)</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100100600	DEPARTMENT OF PUBLIC AFFAIRS	Personnel Cost	21010101	Basic Salary	34,191,109.20	-	0.00%	34,191,109.20
		Personnel Cost	21020101	Housing/ Rent Allowance	8,550,859.20	-	0.00%	8,550,859.20
		Personnel Cost	21020102	Transport Allowance	3,421,335.24	-	0.00%	3,421,335.24
		Personnel Cost	21020103	Meal Subsidy	1,711,389.72	-	0.00%	1,711,389.72
		Personnel Cost	21020104	Utility Allowance	1,711,389.72	-	0.00%	1,711,389.72
		Personnel Cost	21020105	Entertainment Allowance	789,433.68	-	0.00%	789,433.68
		Personnel Cost	21020106	Leave Allowance	3,373,151.03	-	0.00%	3,373,151.03
		Personnel Cost	21020107	Domestic Staff Allowance	1,395,654.12	-	0.00%	1,395,654.12
		<b>Personnel Cost -Total</b>			<b>55,144,321.91</b>	-	0.00%	55,144,321.91
		Overhead Cost	22020105	Duty tour Allowance-Civil Servant	2,138,063.20	-	0.00%	2,138,063.20
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,314,206.81	-	0.00%	8,314,206.81
		Overhead Cost	22020305	Printing of Non Security Documents	37,769,900.00	-	0.00%	37,769,900.00
		Overhead Cost	22020306	Printing of Security Documents	534,515.80	-	0.00%	534,515.80
		Overhead Cost	22020312	Fire Fighting Materials	71,715.00	-	0.00%	71,715.00
		Overhead Cost	22020315	Computer Materials & Supply	5,067,860.00	-	0.00%	5,067,860.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,529,920.00	-	0.00%	1,529,920.00
		Overhead Cost	22020402	Maintenance of Office Furniture	1,912,400.00	-	0.00%	1,912,400.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,547,687.20	-	0.00%	4,547,687.20
		Overhead Cost	22020405	Maintenance of Plants & Generators	229,488.00	-	0.00%	229,488.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	813,592.33	-	0.00%	813,592.33
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,065,392.00	-	0.00%	2,065,392.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	9,562.00	-	0.00%	9,562.00
		Overhead Cost	22021001	Refreshment & Meals	397,301.10	-	0.00%	397,301.10
		Overhead Cost	22021003	Publicity & Advertisements	554,170,448.84	-	0.00%	554,170,448.84
		<b>Overhead Cost- Total</b>			<b>620,145,772.28</b>	-	0.00%	620,145,772.28
011100100600	DEPARTMENT OF PUBLIC AFFAIRS -TOTAL				<b>675,290,094.19</b>	-	0.00%	675,290,094.19
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100100200	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	Personnel Cost	21010101	Basic Salary	41,597,316.00	-	0.00%	41,597,316.00
		Personnel Cost	21020101	Housing/Rent Allowance	10,235,343.00	-	0.00%	10,235,343.00
		Personnel Cost	21020102	Transport Allowance	4,018,996.00	-	0.00%	4,018,996.00
		Personnel Cost	21010103	Meal Subsidy	2,039,415.00	-	0.00%	2,039,415.00
		Personnel Cost	21010104	Utility Allowance	2,059,415.00	-	0.00%	2,059,415.00
		Personnel Cost	21010105	Entertainment Allowance	74,976.00	-	0.00%	74,976.00
		Personnel Cost	21010106	Leave Allowance	3,985,189.00	-	0.00%	3,985,189.00
		Personnel Cost	21010107	Domestic Staff Allowance	864,000.00	-	0.00%	864,000.00
		<b>Personnel Cost- Total</b>			<b>64,874,650.00</b>	-	0.00%	64,874,650.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	29,297,968.00	835,350.00	2.85%	28,462,618.00
		Overhead Cost	22020208	Software Charges/License Renewal	172,116.00	159,000.00	92.38%	13,116.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	803,208.00	596,000.00	74.20%	207,208.00
		Overhead Cost	22020305	Printing of Non Security Documents	286,860.00	110,000.00	38.35%	176,860.00
		Overhead Cost	22020306	Printing of Security Documents	133,868.00	-	0.00%	133,868.00
		Overhead Cost	22020312	Fire Fighting Materials	47,810.00	-	0.00%	47,810.00
		Overhead Cost	22020315	Computer Materials & Supply	669,340.00	517,500.00	77.31%	151,840.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,434,300.00	947,700.00	66.07%	486,600.00
		Overhead Cost	22020402	Maintenance of Office Furniture	95,620.00	45,000.00	47.06%	50,620.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	239,050.00	2,248,000.00	940.39%	(2,008,950.00)
		Overhead Cost	22020406	Other Maintenance Services	191,240.00	96,800.00	50.62%	94,440.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	47,810.00	38,200.00	79.90%	9,610.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	95,620.00	483,000.00	505.12%	(387,380.00)
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,049,614.70	76,000.00	3.71%	1,973,614.70
		Overhead Cost	22020803	Plant/Generator Fuel Cost	286,860.00	233,000.00	81.22%	53,860.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	19,124.00	465,272.50	2432.92%	(446,148.50)
		Overhead Cost	22021001	Refreshment & Meals	1,912,400.00	1,677,000.00	87.69%	235,400.00
		Overhead Cost	22021003	Publicity & Advertisements	717,150.00	-	0.00%	717,150.00
		Overhead Cost	22021014	Annual Budget Expenses and Administration	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22021032	Industrial Attachment Supervision	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22040119	Recurrent Counterpart Contribution by Government	95,620,000.00	19,871,402.09	20.78%	75,748,597.91
		<b>Overhead Cost -Total</b>			<b>134,406,818.70</b>	28,399,224.59	21.13%	106,007,594.11
011100100200	<b>MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT- TOTAL</b>				<b>199,281,468.70</b>	28,399,224.59	14.25%	170,882,244.11
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100200200	KADUNA POWER SUPPLY COMPANY LIMITED	Personnel Cost	21010101	Basic Salary	2,680,808.04	-	0.00%	2,680,808.04
		Personnel Cost	21020101	Housing/Rent Allowance	670,202.16	-	0.00%	670,202.16
		Personnel Cost	21020102	Transport Allowance	268,080.84	-	0.00%	268,080.84
		Personnel Cost	21020103	Meal Subsidy	136,440.24	-	0.00%	136,440.24
		Personnel Cost	21020104	Utility Allowance	136,440.24	-	0.00%	136,440.24
		Personnel Cost	21020105	Entertainment Allowance	36,357.48	-	0.00%	36,357.48
		Personnel Cost	21020106	Leave Allowance	268,080.80	-	0.00%	268,080.80
		Personnel Cost	21020107	Domestic Staff Allowance	432,000.00	-	0.00%	432,000.00
		Personnel Cost	21020127	Provisional sum for Recruitment/Appointment	12,290,321.68	-	0.00%	12,290,321.68
		Personnel Cost- Total			16,918,731.48	-	0.00%	16,918,731.48
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,708,717.32	412,000.00	11.11%	3,296,717.32
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	806,554.70	717,222.00	88.92%	89,332.70
		Overhead Cost	22020305	Printing of Non Security Documents	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22020306	Printing of Security Documents	382,480.00	10,500.00	2.75%	371,980.00
		Overhead Cost	22020315	Computer Materials & Supply	95,620.00	94,400.00	98.72%	1,220.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	458,976.00	234,600.00	51.11%	224,376.00
		Overhead Cost	22020402	Maintenance of Office Furniture	34,423.20	-	0.00%	34,423.20
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	45,897.60	29,880.00	65.10%	16,017.60
		Overhead Cost	22020709	Audit Fees	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020712	Design Services	3,901,296.00	1,800,170.00	46.14%	2,101,126.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,434,300.00	265,500.00	18.51%	1,168,800.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	478,100.00	21,250.00	4.44%	456,850.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	28,686.00	-	0.00%	28,686.00
		Overhead Cost	22021001	Refreshment & Meals	299,099.36	45,000.00	15.05%	254,099.36
		Overhead Cost	22021003	Publicity & Advertisements	5,398,705.20	-	0.00%	5,398,705.20
		Overhead Cost -Total			17,742,195.38	3,630,522.00	20.46%	14,111,673.38
011100200200	KADUNA POWER SUPPLY COMPANY LIMITED (KAPSCO)- TOTAL				34,660,926.86	3,630,522.00	10.47%	31,030,404.86
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Personnel Cost	21010101	Basic Salary	163,823,354.64	612,597,926.96	373.94%	(448,774,572.32)
		Personnel Cost	21020101	Housing/Rent Allowance	11,493,648.44	52,375,806.58	455.69%	(40,882,158.14)
		Personnel Cost	21020102	Transport Allowance	4,554,338.92	5,097,619.09	111.93%	(543,280.17)
		Personnel Cost	21020103	Meal Subsidy	2,277,568.48	2,548,810.85	111.91%	(271,242.37)
		Personnel Cost	21020104	Utility Allowance	36,877,263.78	26,044,175.57	70.62%	10,833,088.21
		Personnel Cost	21020105	Entertainment Allowance	16,382,336.05	23,649,726.40	144.36%	(7,267,390.35)
		Personnel Cost	21020106	Leave Allowance	16,116,271.57	2,620,966.44	16.26%	13,495,305.13
		Personnel Cost	21020107	Domestic Staff Allowance	32,089,336.05	26,710,183.08	83.24%	5,379,152.97
		Personnel Cost	21020111	Motor/Vehicle Allowance	29,125,349.25	20,590,564.86	70.70%	8,534,784.39
		Personnel Cost	21020112	Personal Assistant Allowance	9,708,449.75	8,362,395.39	86.14%	1,346,054.36
		Personnel Cost	21020126	Newspaper	17,549,826.85	12,028,956.00	68.54%	5,520,870.85
		Personnel Cost	21020127	Provisional sum for Recruitment/Appt	50,000,000.00	-	0.00%	50,000,000.00
		Personnel Cost	21020109	Housing/Furniture for Political Appointees	100,000,000.00	-	0.00%	100,000,000.00
		Personnel Cost -Total			489,997,743.78	792,627,131.22	161.76%	(302,629,387.44)
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,781,000.00	4,029,054.00	84.27%	751,946.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,781,000.00	2,961,500.00	61.94%	1,819,500.00
		Overhead Cost	22020203	Internet Access Charges	1,912,400.00	515,000.00	26.93%	1,397,400.00
		Overhead Cost	22020208	Software Charges/License Renewal	956,200.00	796,000.00	83.25%	160,200.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,977,792.00	6,542,500.00	164.48%	(2,564,708.00)
		Overhead Cost	22020305	Printing of Non Security Documents	9,562,000.00	15,569,300.00	162.82%	(6,007,300.00)
		Overhead Cost	22020315	Computer Materials & Supply	829,981.60	916,500.00	110.42%	(86,518.40)
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,584,430.44	9,524,512.00	265.72%	(5,940,081.56)
		Overhead Cost	22020402	Maintenance of Office Furniture	382,480.00	701,440.00	183.39%	(318,960.00)
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,916,224.80	1,639,968.00	85.58%	276,256.80
		Overhead Cost	22020405	Maintenance of Plants & Generators	3,346,700.00	3,053,500.00	91.24%	293,200.00
		Overhead Cost	22020415	Upkeep of Govt. House/Cleaning Services	-	8,744,510.00	#DIV/0!	(8,744,510.00)
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	19,578,195.00	26,912,155.00	137.46%	(7,333,960.00)
		Overhead Cost	22020604	Security Vote (Including Operations)	930,720,150.00	1,619,587,631.00	174.01%	(688,867,481.00)
		Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	2,399,706,666.00	4,197,313,260.00	174.91%	(1,797,606,594.00)
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,912,400.00	10,365,650.00	542.02%	(8,453,250.00)
		Overhead Cost	22020803	Plant/Generator Fuel Cost	22,948,800.00	36,232,000.00	157.88%	(13,283,200.00)
		Overhead Cost	22021001	Refreshment & Meals	20,080,200.00	50,518,856.00	251.59%	(30,438,656.00)
		Overhead Cost	22021003	Publicity & Advertisements	4,694,942.00	4,560,700.00	97.14%	134,242.00
		Overhead Cost	22021022	Donations to Institutions & Organisations	342,701,066.00	337,762,004.00	98.56%	4,939,062.00
		Overhead Cost	22021024	Committees & Commissions Expenses	214,380,100.00	222,811,627.00	103.93%	(8,431,527.00)
		Overhead Cost	22021026	Entertainment & Hospitality	-	-		-
		Overhead Cost	22021027	Traditional Gifts	-	-		-
		Overhead Cost		Hosting of Conferences, Centenary , Conventions and National Council Meetings	1,147,440,000.00	462,244,300.00	40.28%	685,195,700.00
		Overhead Cost -Total			5,140,192,727.84	7,023,301,967.00	136.63%	(1,883,109,239.16)
011100300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT- TOTAL				5,630,190,471.62	7,815,929,098.22	138.82%	(2,185,738,626.60)
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100700100	INDUSTRIALIZATION AND MICRO CREDIT MAN	Personnel Cost	21010101	Basic Salary	3,873,047.84	2,760,466.37	71.27%	1,112,581.47
		Personnel Cost	21020101	Housing/Rent Allowance	968,250.46	1,231,929.02	127.23%	(263,678.56)
		Personnel Cost	21020102	Transport Allowance	387,305.78	492,953.56	127.28%	(105,647.78)
		Personnel Cost	21020103	Meal Subsidy	193,652.89	246,365.71	127.22%	(52,712.82)
		Personnel Cost	21020104	Utility Allowance	193,653.00	439,520.08	226.96%	(245,867.08)
		Personnel Cost	21020105	Entertainment Allowance	91,860.00	230,070.01	250.46%	(138,210.01)
		Personnel Cost	21020106	Leave Allowance	387,305.78	-	0.00%	387,305.78
		Personnel Cost	21020107	Domestic Staff Allowance	648,000.00	486,395.61	75.06%	161,604.39
		Personnel Cost -Total			6,743,075.75	5,887,700.36	87.31%	855,375.39
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	478,100.00	1,220,000.00	255.18%	(741,900.00)
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	593,226.48	340,600.00	57.41%	252,626.48
		Overhead Cost	22020305	Printing of Non Security Documents	478,100.00	220,000.00	46.02%	258,100.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	191,240.00	64,000.00	33.47%	127,240.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	206,539.20	170,789.11	82.69%	35,750.09
		Overhead Cost	22020402	Maintenance of Office Furniture	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	114,744.00	20,000.00	17.43%	94,744.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	478,100.00	900,000.00	188.25%	(421,900.00)
		Overhead Cost	22020405	Maintenance of Plants & Generators	478,100.00	200,000.00	41.83%	278,100.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	344,232.00	180,000.00	52.29%	164,232.00
		Overhead Cost	22020703	Legal Services	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020709	Audit Fees	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020710	Economic & fin. Consulting Services	1,912,400.00	505,000.00	26.41%	1,407,400.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	360,487.40	322,000.00	89.32%	38,487.40
		Overhead Cost	22020803	Plant/Generator Fuel Cost	497,224.00	66,800.00	13.43%	430,424.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	17,211.60	7,496.96	43.56%	9,714.64
		Overhead Cost	22021001	Refreshment & Meals	239,050.00	311,100.00	130.14%	(72,050.00)
		Overhead Cost	22021002	Honorarium & Sitting Allowance	2,868,600.00	600,000.00	20.92%	2,268,600.00
		Overhead Cost	22021003	Publicity & Advertisements	1,147,440.00	311,100.00	27.11%	836,340.00
		Overhead Cost- Total			11,456,614.68	5,438,886.07	47.47%	6,017,728.61
011100700100	INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD -TOTAL				18,199,690.43	11,326,586.43	62.24%	6,873,104.00
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# RECURRENT BUDGET IMPLEMENTATION 2017

011100800100	STATE EMERGENCY MANAGEMENT AGENCY	Personnel Cost	21010101	Basic Salary	46,399,833.24	44,433,906.90	95.76%	1,965,926.34
		Personnel Cost	21020101	Housing/Rent Allowance	11,929,062.80	11,108,477.84	93.12%	820,584.96
		Personnel Cost	21020102	Transport Allowance	4,573,772.05	4,443,389.59	97.15%	130,382.46
		Personnel Cost	21020103	Meal Subsidy	2,396,521.68	2,221,694.46	92.70%	174,827.22
		Personnel Cost	21020104	Utility Allowance	2,396,521.68	2,221,694.46	92.70%	174,827.22
		Personnel Cost	21020105	Entertainment Allowance	823,659.84	69,677.52	8.46%	753,982.32
		Personnel Cost	21020106	Leave Allowance	4,850,978.60	4,488,852.92	92.53%	362,125.68
		Personnel Cost	21020107	Domestic Staff Allowance	823,659.84	648,000.00	78.67%	175,659.84
		Personnel Cost	21020110	Shift Allowance	6,127,178.60	3,304,366.33	53.93%	2,822,812.27
		Personnel Cost	21020124	Hazard Allowance	2,280,000.00	969,640.92	42.53%	1,310,359.08
		<b>Personnel Cost -Total</b>			<b>82,601,188.33</b>	<b>73,909,700.94</b>	<b>89.48%</b>	<b>8,691,487.39</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,290,870.00	1,192,000.00	92.34%	98,870.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	942,096.05	385,000.00	40.87%	557,096.05
		Overhead Cost	22020305	Printing of Non Security Documents	1,520,931.72	1,513,316.00	99.50%	7,615.72
		Overhead Cost	22020307	Drugs & Medical Supplies	4,302,900.00	1,305,000.00	30.33%	2,997,900.00
		Overhead Cost	22020308	Field & Camping Materials Supplies	125,459,690.00	71,354,836.00	56.87%	54,104,854.00
		Overhead Cost	22020309	Uniforms & Other Clothing	7,052,931.20	6,680,004.00	94.71%	372,927.20
		Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	94,941,400.00	75,416,564.00	79.43%	19,524,836.00
		Overhead Cost	22020312	Fire Fighting Materials	8,605,800.00	8,330,000.00	96.80%	275,800.00
		Overhead Cost	22020315	Computer Materials & Supply	1,573,905.20	1,568,500.00	99.66%	5,405.20
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipments	12,159,039.20	12,081,760.00	99.36%	77,279.20
		Overhead Cost	22020402	Maintenance of Office Furniture	340,407.20	338,000.00	99.29%	2,407.20
		Overhead Cost	22020405	Maintenance of Plants & Generators	232,088.86	180,000.00	77.56%	52,088.86
		Overhead Cost	22020709	Audit Fees	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	508,698.40	407,000.00	80.01%	101,698.40
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,434,300.00	1,257,462.00	87.67%	176,838.00
		Overhead Cost	22021003	Publicity & Advertisements	6,615,852.18	6,145,700.00	92.89%	470,152.18
		<b>Overhead Cost- Total</b>			<b>267,459,010.01</b>	<b>188,155,142.00</b>	<b>70.35%</b>	<b>79,303,868.01</b>
011100800100	STATE EMERGENCY MANAGEMENT AGENCY -TOTAL				<b>350,060,198.34</b>	<b>262,064,842.94</b>	<b>74.86%</b>	<b>87,995,355.40</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011101000100	KADUNA STATE PUBLIC PROCUREMENT AUT	Personnel Cost	21010101	Basic Salary	12,343,727.00	19,055,465.43	154.37%	(6,711,738.43)
		Personnel Cost	21020101	Housing/Rent Allowance	3,210,935.00	4,722,645.93	147.08%	(1,511,710.93)
		Personnel Cost	21020102	Transport Allowance	1,264,371.00	1,889,053.26	149.41%	(624,682.26)
		Personnel Cost	21020103	Meal Subsidy	1,642,184.00	944,528.64	57.52%	697,655.36
		Personnel Cost	21020104	Utility Allowance	642,184.00	944,528.64	147.08%	(302,344.64)
		Personnel Cost	21020105	Entertainment Allowance	131,957.00	250,879.68	190.12%	(118,922.68)
		Personnel Cost	21020106	Leave Allowance	1,302,550.00	-	0.00%	1,302,550.00
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000.00	1,944,000.00	150.00%	(648,000.00)
		Personnel Cost	21020125	Inducement Allowance	6,421,873.00	9,118,880.23	142.00%	(2,697,007.23)
		<b>Personnel Cost -Total</b>			<b>28,255,781.00</b>	<b>38,869,981.81</b>	<b>137.56%</b>	<b>(10,614,200.81)</b>
		Overhead Cost	22020203	Internet Access Charges	1,147,440.00	1,000,000.00	87.15%	147,440.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	284,947.60	183,260.00	64.31%	101,687.60
		Overhead Cost	22020315	Computer Materials & Supply	3,093,307.00	318,000.00	10.28%	2,775,307.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,959,062.56	487,200.00	24.87%	1,471,862.56
		Overhead Cost	22020402	Maintenance of Office Furniture	47,045.04	-	0.00%	47,045.04
		Overhead Cost	22020709	Audit Fees	334,670.00	-	0.00%	334,670.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	6,119.68	20,426.00	333.78%	(14,306.32)
		Overhead Cost	22021001	Refreshment & Meals	860,580.00	1,202,050.00	139.68%	(341,470.00)
		Overhead Cost	22021003	Publicity & Advertisements	1,262,184.00	143,400.00	11.36%	1,118,784.00
		<b>Overhead Cost -Total</b>			<b>8,995,355.88</b>	<b>3,354,336.00</b>	<b>37.29%</b>	<b>5,641,019.88</b>
011101000100	KADUNA STATE PUBLIC PROCUREMENT AUTHORITY-TOTAL				<b>37,251,136.88</b>	<b>42,224,317.81</b>	<b>113.35%</b>	<b>(4,973,180.93)</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011102100100	LIAISON OFFICE, ABUJA	Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,606,416.00	1,800,000.00	112.05%	(193,584.00)
		Overhead Cost	22020203	Internet Access Charges	229,488.00	270,000.00	117.65%	(40,512.00)
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	559,625.61	559,000.00	99.89%	625.61
		Overhead Cost	22020206	Sewerage Charges	807,989.00	1,308,000.00	161.88%	(500,011.00)
		Overhead Cost	22020209	Postages and Courier Services	458,976.00	1,020,000.00	222.23%	(561,024.00)
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	202,045.06	664,000.00	328.64%	(461,954.94)
		Overhead Cost	22020303	Newspapers	413,078.40	333,000.00	80.61%	80,078.40
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	248,612.00	718,000.00	288.80%	(469,388.00)
		Overhead Cost	22020402	Maintenance of Office Furniture	286,860.00	1,020,000.00	355.57%	(733,140.00)
		Overhead Cost	22020405	Maintenance of Plants & Generators	550,771.20	1,560,000.00	283.24%	(1,009,228.80)
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	548,858.80	1,197,000.00	218.09%	(648,141.20)
		Overhead Cost	22020709	Audit Fees	382,480.00	201,093.50	52.58%	181,386.50
		Overhead Cost	22021001	Refreshment & Meals	4,589,760.00	5,201,375.00	113.33%	(611,615.00)
		Overhead Cost- Total			10,884,960.07	15,851,468.50	145.63%	(4,966,508.43)
0111021003	LIAISON OFFICE, ABUJA -TOTAL				10,884,960.07	15,851,468.50	145.63%	(4,966,508.43)
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# RECURRENT BUDGET IMPLEMENTATION 2017

011103300100	KADUNA STATE AIDS CONTROL AGENCY	Personnel Cost			64,671,902.28	18,889,159.34	29.21%	45,782,742.94
		<b>Personnel Cost -Total</b>			<b>64,671,902.28</b>	18,889,159.34	29.21%	45,782,742.94
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	2,438,310.00	562,777,380.00	23080.63%	(560,339,070.00)
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	7,486,089.80	-	0.00%	7,486,089.80
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,930,908.00	2,009,900.00	22.50%	6,921,008.00
		Overhead Cost	22020305	Printing of Non Security Documents	1,912,400.00	468,055.00	24.47%	1,444,345.00
		Overhead Cost	22020610	HIV Intervention Fund	8,127,700.00	-	0.00%	8,127,700.00
		Overhead Cost	22020709	Audit Fees	143,430.00	-	0.00%	143,430.00
		Overhead Cost	22021003	Publicity & Advertisements	7,649,600.00	685,000.00	8.95%	6,964,600.00
		Overhead Cost	22021021	Special Days/Celebrations	1,912,400.00	-	0.00%	1,912,400.00
		<b>Overhead Cost -Total</b>			<b>38,600,837.80</b>	565,940,335.00	1466.13%	(527,339,497.20)
011103300100	<b>KADUNA STATE AIDS CONTROL AGENCY -TOTAL</b>				<b>103,272,740.08</b>	584,829,494.34	566.30%	(481,556,754.26)
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# RECURRENT BUDGET IMPLEMENTATION 2017

011103400100	BUREAU OF PUBLIC SERVICE REFORMS	Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,721,160.00	-	0.00%	1,721,160.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,029,444.92	311,000.00	30.21%	718,444.92
		Overhead Cost	22020305	Printing of Non Security Documents	332,279.50	20,000.00	6.02%	312,279.50
		Overhead Cost	22020315	Computer Materials & Supply	3,973,967.20	258,000.00	6.49%	3,715,967.20
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	523,997.60	-	0.00%	523,997.60
		Overhead Cost	22020402	Maintenance of Office Furniture	90,839.00	24,500.00	26.97%	66,339.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	68,846.40	33,000.00	47.93%	35,846.40
		Overhead Cost	22020405	Maintenance of Plants & Generators	178,618.16	-	0.00%	178,618.16
		Overhead Cost	22020605	Cleaning &Fumigation Services	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	499,136.40	45,500.00	9.12%	453,636.40
		Overhead Cost	22020803	Plant/Generator Fuel Cost	555,360.96	309,000.00	55.64%	246,360.96
		Overhead Cost	22020901	Bank Charges (Other than Interest)	6,425.66	217.50	3.38%	6,208.16
		Overhead Cost	22021001	Refreshment & Meals	229,488.00	41,000.00	17.87%	188,488.00
		Overhead Cost	22021026	Entertainment & Hospitality	877,791.60	356,000.00	40.56%	521,791.60
		Overhead Cost -Total			10,182,975.40	1,398,217.50	13.73%	8,784,757.90
011103400100	BUREAU OF PUBLIC SERVICE REFORMS- TOTAL				10,182,975.40	1,398,217.50	13.73%	8,784,757.90
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# RECURRENT BUDGET IMPLEMENTATION 2017

011103500100	BUREAU OF STATE PENSION	Personnel Cost			39,220,300.20	-	0.00%	39,220,300.20
		<b>Personnel Cost -Total</b>			<b>39,220,300.20</b>	-	0.00%	39,220,300.20
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	7,267,120.00	1,625,620.00	22.37%	5,641,500.00
		Overhead Cost	22020203	Internet Access Charges	4,781,000.00	-	0.00%	4,781,000.00
		Overhead Cost	22020208	Software Charges/License Renewal	1,912,400.00	309,400.00	16.18%	1,603,000.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	917,952.00	269,000.00	29.30%	648,952.00
		Overhead Cost	22020305	Printing of Non Security Documents	2,371,376.00	63,600.00	2.68%	2,307,776.00
		Overhead Cost	22020315	Computer Materials & Supply	3,834,362.00	13,400.00	0.35%	3,820,962.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	198,411.50	197,411.50	99.50%	1,000.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	749,660.80	423,600.00	56.51%	326,060.80
		Overhead Cost	22020709	Audit Fees	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	764,960.00	-	0.00%	764,960.00
		Overhead Cost	22021001	Refreshment & Meals	1,912,400.00	914,300.00	47.81%	998,100.00
		Overhead Cost	22021003	Publicity & Advertisements	2,390,500.00	102,000.00	4.27%	2,288,500.00
		<b>Overhead Cost- Total</b>			<b>27,578,242.30</b>	3,918,331.50	14.21%	23,659,910.80
011103500100	<b>BUREAU OF STATE PENSION -TOTAL</b>				<b>66,798,542.50</b>	3,918,331.50	5.87%	62,880,211.00
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# RECURRENT BUDGET IMPLEMENTATION 2017

011103700100	BUREAU OF INTERFAITH MATTERS	Personnel Cost			34,821,231.90	43,697,334.66	125.49%	(8,876,102.76)
		<b>Personnel Cost -Total</b>			<b>34,821,231.90</b>	<b>43,697,334.66</b>	<b>125.49%</b>	<b>(8,876,102.76)</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,314,189.20	71,000.00	2.14%	3,243,189.20
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,250,709.60	725,050.00	57.97%	525,659.60
		Overhead Cost	22020305	Printing of Non Security Documents	286,860.00	260,500.00	90.81%	26,360.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	754,633.04	104,000.00	13.78%	650,633.04
		Overhead Cost	22020402	Maintenance of Office Furniture	187,223.96	135,400.00	72.32%	51,823.96
		Overhead Cost	22020405	Maintenance of Plants & Generators	194,586.70	173,000.00	88.91%	21,586.70
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	722,887.20	-	0.00%	722,887.20
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,267,915.16	286,800.00	12.65%	1,981,115.16
		Overhead Cost	22020803	Plant/Generator Fuel Cost	395,388.70	126,400.00	31.97%	268,988.70
		Overhead Cost	22021001	Refreshment & Meals	2,284,361.80	192,000.00	8.40%	2,092,361.80
		Overhead Cost	22021003	Publicity & Advertisements	491,295.56	-	0.00%	491,295.56
		<b>Overhead Cost -Total</b>			<b>12,150,050.92</b>	<b>2,074,150.00</b>	<b>17.07%</b>	<b>10,075,900.92</b>
01103700100	BUREAU OF INTERFAITH MATTERS- TOTAL				<b>46,971,282.82</b>	<b>45,771,484.66</b>	<b>97.45%</b>	<b>1,199,798.16</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011103700200	MUSLIMS PILGRIMS WELFARE BOARD	Personnel Cost	21010101	Basic Salary	26,044,009.68	13,530,893.59	51.95%	12,513,116.09
		Personnel Cost	21020101	Housing/Rent Allowance	6,511,003.56	3,382,724.05	51.95%	3,128,279.51
		Personnel Cost	21020102	Transport Allowance	2,604,402.00	1,353,089.77	51.95%	1,251,312.23
		Personnel Cost	21020103	Meal Subsidy	1,302,201.24	676,544.87	51.95%	625,656.37
		Personnel Cost	21020104	Utility Allowance	1,302,201.24	676,544.87	51.95%	625,656.37
		Personnel Cost	21020105	Entertainment	172,471.08	106,503.66	61.75%	65,967.42
		Personnel Cost	21020106	Leave Allowance	2,604,400.97	-	0.00%	2,604,400.97
		Personnel Cost	21020107	Domestic Staff Allowance	1,512,000.00	1,090,000.00	72.09%	422,000.00
		Personnel Cost	21020108	Responsibility Allowance	30,000.00	12,500.00	41.67%	17,500.00
		<b>Personnel Cost -Total</b>			<b>42,082,689.77</b>	<b>20,828,800.81</b>	<b>49.49%</b>	<b>21,253,888.96</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	791,733.60	71,000.00	8.97%	720,733.60
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	726,621.16	725,050.00	99.78%	1,571.16
		Overhead Cost	22020305	Printing of Non Security Documents	272,517.00	118,000.00	43.30%	154,517.00
		Overhead Cost	22020306	Printing of Security Documents	212,658.88	212,659.00	100.00%	(0.12)
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	114,744.00	114,744.00	100.00%	-
		Overhead Cost	22020402	Maintenance of Office Furniture	161,215.32	161,215.00	100.00%	0.32
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	109,963.00	109,963.00	100.00%	-
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	143,430.00	143,430.00	100.00%	-
		Overhead Cost	22020405	Maintenance of Plants & Generators	191,240.00	191,240.00	100.00%	-
		Overhead Cost	22020605	Cleaning &Fumigation Services	191,240.00	191,240.00	100.00%	-
		Overhead Cost	22020709	Audit Fees	286,860.00	286,860.00	100.00%	-
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	332,757.60	332,758.00	100.00%	(0.40)
		Overhead Cost	22020803	Plant/Generator Fuel Cost	206,539.20	206,539.00	100.00%	0.20
		Overhead Cost	22020901	Bank Charges (Other than Interest)	28,686.00	28,686.00	100.00%	-
		Overhead Cost	22021001	Refreshment & Meals	329,889.00	329,889.00	100.00%	-
		Overhead Cost	22021003	Publicity & Advertisements	272,517.00	272,517.00	100.00%	-
		<b>Overhead Cost -Total</b>			<b>4,372,611.76</b>	<b>3,495,790.00</b>	<b>79.95%</b>	<b>876,821.76</b>
011103700200	MUSLIMS PILGRIMS WELFARE BOARD -TOTAL				<b>46,455,301.53</b>	<b>24,324,590.81</b>	<b>52.36%</b>	<b>22,130,710.72</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011103800200	CHRISTIANS PILGRIMS WELFARE BOARD	Personnel Cost			13,709,514.00	16,729,278.70	122.03%	(3,019,764.70)
		<b>Personnel Cost -Total</b>			<b>13,709,514.00</b>	<b>16,729,278.70</b>	<b>122.03%</b>	<b>(3,019,764.70)</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	688,464.00	519,000.00	75.39%	169,464.00
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	172,116.00	80,000.00	46.48%	92,116.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	396,823.00	247,700.00	62.42%	149,123.00
		Overhead Cost	22020305	Printing of Non Security Documents	86,058.00	60,000.00	69.72%	26,058.00
		Overhead Cost	22020315	Computer Materials & Supply	114,744.00	73,000.00	63.62%	41,744.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	487,662.00	274,000.00	56.19%	213,662.00
		Overhead Cost	22020402	Maintenance of Office Furniture	122,393.60	75,000.00	61.28%	47,393.60
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	62,153.00	55,000.00	88.49%	7,153.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	277,298.00	237,000.00	85.47%	40,298.00
		Overhead Cost	22020411	Maintenance of Communication Equipments	172,116.00	98,000.00	56.94%	74,116.00
		Overhead Cost	22020505	Professional Development Others	114,744.00	70,000.00	61.01%	44,744.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	63,109.20	35,000.00	55.46%	28,109.20
		Overhead Cost	22020709	Audit Fees	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	367,180.80	245,000.00	66.72%	122,180.80
		Overhead Cost	22020803	Plant/Generator Fuel Cost	286,860.00	85,000.00	29.63%	201,860.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,428.31	887.50	16.35%	4,540.81
		Overhead Cost	22021001	Refreshment & Meals	223,750.80	84,000.00	37.54%	139,750.80
		Overhead Cost	22021003	Publicity & Advertisement	489,000.68	129,000.00	26.38%	360,000.68
		<b>Overhead Cost- Total</b>			<b>4,512,381.39</b>	<b>2,367,587.50</b>	<b>52.47%</b>	<b>2,144,793.89</b>
011103800200	CHRISTIANS PILGRIMS WELFARE BOARD- TOTAL				<b>18,221,895.39</b>	<b>19,096,866.20</b>	<b>104.80%</b>	<b>(874,970.81)</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011200300100	KADUNA STATE LEGISLATURE	Personnel Cost			677,443,964.80	-	0.00%	677,443,964.80
		<b>Personnel Cost- total</b>			<b>677,443,964.80</b>	-	0.00%	<b>677,443,964.80</b>
		Overhead Cost	22010109	Severance Gratuity	15,343,854.54	-	0.00%	15,343,854.54
		Overhead Cost	22020101	Local Travel and Transport - Training	717,150.00	-	0.00%	717,150.00
		Overhead Cost	22020105	Duty tour Allowance-Civil Servant	23,790,256.00	3,962,000.00	16.65%	19,828,256.00
		Overhead Cost	22020106	International Transport and Travel-Estacodes	162,400,969.75	-	0.00%	162,400,969.75
		Overhead Cost	22020110	International Transport and Travelling(Training)-Passage	28,016,660.00	-	0.00%	28,016,660.00
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	9,234,023.40	-	0.00%	9,234,023.40
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	4,781,000.00	10,000.00	0.21%	4,771,000.00
		Overhead Cost	22020201	Electricity Charges	5,737,200.00	-	0.00%	5,737,200.00
		Overhead Cost	22020203	Internet Access Charges	956,200.00	-	0.00%	956,200.00
		Overhead Cost	22020205	Water Rates	2,868,600.00	1,500,000.00	52.29%	1,368,600.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	27,166,406.96	12,280,000.00	45.20%	14,886,406.96
		Overhead Cost	22020303	Newspapers	3,043,010.88	1,239,600.00	40.74%	1,803,410.88
		Overhead Cost	22020305	Printing of Non Security Documents	6,633,924.36	2,064,150.00	31.12%	4,569,774.36
		Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	354,654.58	-	0.00%	354,654.58
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,369,404.01	1,426,925.00	42.35%	1,942,479.01
		Overhead Cost	22020402	Maintenance of Office Furniture	2,868,600.00	531,000.00	18.51%	2,337,600.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	2,892,887.48	604,800.00	20.91%	2,288,087.48
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	717,150.00	369,100.00	51.47%	348,050.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	7,050,062.60	1,519,300.00	21.55%	5,530,762.60
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	956,200.00	135,000.00	14.12%	821,200.00
		Overhead Cost	22020601	Security Services	8,009,131.20	2,919,925.00	36.46%	5,089,206.20
		Overhead Cost	22020605	Cleaning &Fumigation Services	3,055,059.00	1,750,000.00	57.28%	1,305,059.00
		Overhead Cost	22020607	Overseas Medical Treatment & Expenses	13,386,800.00	-	0.00%	13,386,800.00
		Overhead Cost	22020608	Security Personnel Allowances	3,442,320.00	649,400.00	18.87%	2,792,920.00
		Overhead Cost	22020703	Legal Services	3,824,800.00	-	0.00%	3,824,800.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,699,242.38	1,320,000.00	19.70%	5,379,242.38
		Overhead Cost	22020803	Plant/Generator Fuel Cost	13,673,660.00	6,600,000.00	48.27%	7,073,660.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	91,795.20	5,924.00	6.45%	85,871.20
		Overhead Cost	22020902	Insurance Premium	68,060,176.02	-	0.00%	68,060,176.02
		Overhead Cost	22021002	Honorarium & Sitting Allowance	1,912,400.00	781,000.00	40.84%	1,131,400.00
		Overhead Cost	22021004	Medical Expenses	3,872,992.48	1,570,000.00	40.54%	2,302,992.48
		Overhead Cost	22021006	Postages & Courier Services	149,167.20	102,800.00	68.92%	46,367.20
		Overhead Cost	22021007	Welfare Packages	4,302,900.00	1,890,000.00	43.92%	2,412,900.00
		Overhead Cost	22021008	Subscription to Professional Bodies	35,009,113.46	1,000,000.00	2.86%	34,009,113.46
		Overhead Cost	22021014	Annual Budget Expenses and Administration	1,147,440.00	-	0.00%	1,147,440.00
		Overhead Cost	22021022	Donations to Institutions & Organisations	6,215,300.00	4,477,000.00	72.03%	1,738,300.00
		Overhead Cost	22021024	Committees & Commissions Expenses	1,239,220,809.19	448,252,000.00	36.17%	790,968,809.19
		Overhead Cost	22021026	Entertainment & Hospitality	196,977,200.00	53,276,530.00	27.05%	143,700,670.00
		Overhead Cost	22021027	Traditional Gifts	2,868,600.00	3,540,000.00	123.41%	(671,400.00)
		<b>Overhead Cost -Total</b>			<b>1,920,817,120.70</b>	<b>553,776,454.00</b>	<b>28.83%</b>	<b>1,367,040,666.70</b>
011200300100	KADUNA STATE LEGISLATURE- TOTAL				<b>2,598,261,085.50</b>	<b>553,776,454.00</b>	<b>21.31%</b>	<b>2,044,484,631.50</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

011200400100	KADUNA STATE ASSEMBLY SERVICE COMMISSION	Personnel Cost	21010101	Basic Salary	16,549,981.24	-	0.00%	16,549,981.24
		Personnel Cost	21020101	Housing/Rent Allowance	3,700,741.56	-	0.00%	3,700,741.56
		Personnel Cost	21020102	Transp. Allowance	1,480,285.56	-	0.00%	1,480,285.56
		Personnel Cost	21020103	Meal Subsidy	745,466.64	-	0.00%	745,466.64
		Personnel Cost	21020104	Utility Allowance	1,114,435.08	-	0.00%	1,114,435.08
		Personnel Cost	21020105	Entertainment Allowance	448,216.68	-	0.00%	448,216.68
		Personnel Cost	21020111	Motor Vehicle Maint. & Fuelling Allowance	935,901.00	-	0.00%	935,901.00
		Personnel Cost	21020107	Domestic Staff Allowance	1,799,901.00	-	0.00%	1,799,901.00
		Personnel Cost	21020145	Legislative Allowance	5,175,802.80	-	0.00%	5,175,802.80
		Personnel Cost	21020106	Leave Allowance	2,046,124.17	-	0.00%	2,046,124.17
			21020153	Annual Allowance	937,582.47	-	0.00%	937,582.47
		<b>Personnel Cost- Total</b>			<b>34,934,438.20</b>	-	0.00%	34,934,438.20
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,965,947.20	-	0.00%	1,965,947.20
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,503,146.40	871,247.69	57.96%	631,898.71
		Overhead Cost	22020305	Printing of Non Security Documents	177,853.20	90,126.06	50.67%	87,727.14
		Overhead Cost	22020314	Robe & Outfit Allowance	5,474,245.00	5,450,000.00	99.56%	24,245.00
		Overhead Cost	22020315	Computer Materials & Supply	159,685.40	85,500.00	53.54%	74,185.40
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	86,058.00	83,800.00	97.38%	2,258.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	186,459.00	180,900.00	97.02%	5,559.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	9,562.00	5,631.60	58.90%	3,930.40
		Overhead Cost	22021001	Refreshment & Meals	201,901.63	97,800.00	48.44%	104,101.63
		Overhead Cost	22021003	Publicity & Advertisements	95,620.00	-	0.00%	95,620.00
				Capacity Building	736,274.00	609,800.00	82.82%	126,474.00
		<b>Overhead Cost -Total</b>			<b>10,596,751.83</b>	<b>7,474,805.35</b>	<b>70.54%</b>	<b>3,121,946.48</b>
011200400100	<b>KADUNA STATE ASSEMBLY SERVICE COMMISSION -TOTAL</b>				<b>45,531,190.03</b>	<b>7,474,805.35</b>	<b>16.42%</b>	<b>38,056,384.68</b>

# RECURRENT BUDGET IMPLEMENTATION 2017

012500100100	OFFICE OF THE HEAD OF SERVICE	Personnel Cost	21010101	Basic Salary	17,689,233.96	11,914,071.97	67.35%	5,775,161.99
		Personnel Cost	21010103	Consolidated Revenue Fund Charges -Salaries	114,689,047.80	40,580,759.22	35.38%	74,108,288.58
		Personnel Cost	21020101	Housing/ Rent Allowance	37,524,943.85	2,996,230.56	7.98%	34,528,713.29
		Personnel Cost	21020102	Transport Allowance	1,768,926.18	1,196,091.97	67.62%	572,834.21
		Personnel Cost	21020103	Meal Subsidy	884,461.72	598,046.56	67.62%	286,415.16
		Personnel Cost	21020104	Utility Allowance	884,461.72	652,119.60	73.73%	232,342.12
		Personnel Cost	21020105	Entertainment Allowance	131,978.28	-	0.00%	131,978.28
		Personnel Cost	21020106	Leave Allowance	1,761,294.59	-	0.00%	1,761,294.59
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000.00	-	0.00%	1,296,000.00
		Personnel Cost	21020147	Legislative Aides Allowance	-	-	#DIV/0!	-
		Personnel Cost	21020127	Provisional Sum for Recruitment under the Public Sector Reform, Revitalization and Renewal Project	-	-	#DIV/0!	-
		<b>Personnel Cost- Total</b>			<b>176,630,348.10</b>	<b>57,937,319.88</b>	<b>32.80%</b>	<b>118,693,028.22</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	20,586,986.00	421,000.00	2.04%	20,165,986.00
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	255,821,748.00	25,677,950.00	10.04%	230,143,798.00
		Overhead Cost	22020202	Telephone Charges	458,976.00	-	0.00%	458,976.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,408,267.20	4,332,300.00	80.11%	1,075,967.20
		Overhead Cost	22020305	Printing of Non Security Documents	11,147,379.60	2,341,400.00	21.00%	8,805,979.60
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,962,492.80	1,783,800.00	45.02%	2,178,692.80
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	2,409,624.00	1,329,650.00	55.18%	1,079,974.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	177,808,851.44	24,488,422.00	13.77%	153,320,429.44
		Overhead Cost	22020601	Security Services	103,269,600.00	41,289,000.00	39.98%	61,980,600.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	86,058.00	8,175.05	9.50%	77,882.95
		Overhead Cost	22021007	Welfare Packages	7,079,704.80	2,716,000.00	38.36%	4,363,704.80
		Overhead Cost	22021017	Anti-Corruption	55,555,220.00	-	0.00%	55,555,220.00
		Overhead Cost	22021029	Supplementary Support to NYSC	43,029,000.00	-	0.00%	43,029,000.00
		Overhead Cost	22021021	Special Days/Celebrations	14,558,145.00	-	0.00%	14,558,145.00
		Overhead Cost	22021026	Entertainment & Hospitality	8,032,080.00	3,407,150.00	42.42%	4,624,930.00
		<b>Overhead Cost -Total</b>			<b>709,214,132.84</b>	<b>107,794,847.05</b>	<b>15.20%</b>	<b>601,419,285.79</b>
012500100100	OFFICE OF THE HEAD OF SERVICE -TOTAL				<b>885,844,480.95</b>	<b>165,732,166.93</b>	<b>18.71%</b>	<b>720,112,314.02</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

012500500100	BUREAU OF ESTABLISHMENTS, MANAGEMENT	Personnel Cost			25,356,311.04	39,473,998.16	155.68%	(14,117,687.12)
		Personnel Cost -Total			25,356,311.04	39,473,998.16	155.68%	(14,117,687.12)
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,622,563.70	-	0.00%	3,622,563.70
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	68,846.40	30,000.00	43.58%	38,846.40
		Overhead Cost	22020113	Local Training(Regular)	36,911,232.40	-	0.00%	36,911,232.40
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,423,202.04	187,500.00	7.74%	2,235,702.04
		Overhead Cost	22020305	Printing of Non Security Documents	227,575.60	106,680.00	46.88%	120,895.60
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	573,720.00	102,500.00	17.87%	471,220.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,819,248.00	1,737,120.00	36.05%	3,082,128.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	917,952.00	35,000.00	3.81%	882,952.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	688,464.00	170,000.00	24.69%	518,464.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	687,699.04	214,000.00	31.12%	473,699.04
		Overhead Cost	22020803	Plant/Generator Fuel Cost	956,200.00	60,000.00	6.27%	896,200.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	19,124.00	180.18	0.94%	18,943.82
		Overhead Cost	22021001	Refreshment & Meals	637,402.92	307,000.00	48.16%	330,402.92
		Overhead Cost	22021003	Publicity & Advertisements	1,646,576.40	5,000.00	0.30%	1,641,576.40
		Overhead Cost	22021014	Annual Budget Expenses and Administration	47,810.00	-	0.00%	47,810.00
		Overhead Cost -Total			54,247,616.50	2,954,980.18	5.45%	51,292,636.32
012500500100	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING -TOTAL				79,603,927.54	42,428,978.34	53.30%	37,174,949.20
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# RECURRENT BUDGET IMPLEMENTATION 2017

012500500200	KADUNA STATE PUBLIC SERVICE INSTITUTE	Personnel Cost	21010101	Basic Salary	101,316,060.00	26,722,129.32	26.38%	74,593,930.68
		<b>Personnel Cost- Total</b>			<b>101,316,060.00</b>	26,722,129.32	26.38%	74,593,930.68
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	389,173.40	150,000.00	38.54%	239,173.40
		Overhead Cost	22020203	Internet Access Charges	143,430.00	-	0.00%	143,430.00
		Overhead Cost	22020209	Postages and Courier Services	14,343.00	-	0.00%	14,343.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,716,267.78	935,400.00	34.44%	1,780,867.78
		Overhead Cost	22020302	Books	525,910.00	300,000.00	57.04%	225,910.00
		Overhead Cost	22020303	Newspapers	174,506.50	-	0.00%	174,506.50
		Overhead Cost	22020305	Printing of Non Security Documents	1,587,339.81	342,400.00	21.57%	1,244,939.81
		Overhead Cost	22020306	Printing of Security Documents	631,092.00	590,000.00	93.49%	41,092.00
		Overhead Cost	22020307	Drugs & Medical Supplies	401,604.00	-	0.00%	401,604.00
		Overhead Cost	22020309	Uniforms & Other Clothing	4,016,040.00	7,900.00	0.20%	4,008,140.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	2,362,053.05	516,000.00	21.85%	1,846,053.05
		Overhead Cost	22020405	Maintenance of Plants & Generators	619,617.60	28,550.00	4.61%	591,067.60
		Overhead Cost	22020406	Other Maintenance Services	152,992.00	148,100.00	96.80%	4,892.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	1,164,651.60	604,000.00	51.86%	560,651.60
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,452,653.00	200,000.00	8.15%	2,252,653.00
		Overhead Cost	22021001	Refreshment & Meals	762,569.50	114,500.00	15.02%	648,069.50
		Overhead Cost	22021003	Publicity & Advertisements	410,209.80	-	0.00%	410,209.80
		Overhead Cost	22021009	Sporting Activities	1,039,389.40	245,000.00	23.57%	794,389.40
		<b>Overhead Cost -Total</b>			<b>19,563,842.44</b>	4,181,850.00	21.38%	15,381,992.44
012500500200	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) -TOTAL				<b>120,879,902.44</b>	30,903,979.32	25.57%	89,975,923.12
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# RECURRENT BUDGET IMPLEMENTATION 2017

014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	Personnel Cost	21010101	Basic Salary	56,561,876.00	25,426,492.28	44.95%	31,135,383.72
		Personnel Cost	21020101	Housing/Rent Allowance	13,962,948.00	4,091,500.38	29.30%	9,871,447.62
		Personnel Cost	21020102	Transport Allowance	5,585,364.00	1,942,327.88	34.78%	3,643,036.12
		Personnel Cost	21020103	Meal Subsidy	2,792,616.00	815,180.64	29.19%	1,977,435.36
		Personnel Cost	21020104	Utility Allowance	3,166,980.00	997,161.39	31.49%	2,169,818.61
		Personnel Cost	21020105	Entertainment Allowance	691,476.00	359,293.75	51.96%	332,182.25
		Personnel Cost	21020141	Overtime Allowance	243,000.00	-	0.00%	243,000.00
		Personnel Cost	21020124	Harzad Allowance	11,173,524.00	-	0.00%	11,173,524.00
		Personnel Cost	21020106	Leave Allowance	5,656,188.00	-	0.00%	5,656,188.00
		Personnel Cost	21020107	Domestic Staff Allowance	6,048,000.00	1,895,967.00	31.35%	4,152,033.00
		<b>Personnel Cost- Total</b>			<b>105,881,972.00</b>	<b>35,527,923.32</b>	<b>33.55%</b>	<b>70,354,048.68</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,314,374.40	1,686,200.00	39.08%	2,628,174.40
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,135,194.60	552,700.00	25.89%	1,582,494.60
		Overhead Cost	22020305	Printing of Non Security Documents	3,346,700.00	-	0.00%	3,346,700.00
		Overhead Cost	22020315	Computer Materials & Supply	1,147,440.00	87,325.00	7.61%	1,060,115.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipments	2,811,228.00	937,770.00	33.36%	1,873,458.00
		Overhead Cost	22020402	Maintenance of Office Furniture	813,726.20	75,350.00	9.26%	738,376.20
		Overhead Cost	22020414	Maintenance Of Computer & ICT Equipment dumpsites & Evacuation of cacades	1,740,284.00	715,500.00	41.11%	1,024,784.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,327,576.00	1,084,950.00	32.60%	2,242,626.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,669,710.40	544,950.00	20.41%	2,124,760.40
		Overhead Cost	22020901	Bank Charges (Other than Interest)	52,591.00	10,880.63	20.69%	41,710.37
		Overhead Cost	22021001	Refreshment & Meals	959,451.08	210,900.00	21.98%	748,551.08
		Overhead Cost	22021008	Subscription to Professional Bodies	-	-	#DIV/0!	-
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	7,190,624.00	127,000.00	1.77%	7,063,624.00
			22020108	Local Transport and Travelling	778,346.80	371,000.00	47.67%	407,346.80
		<b>Overhead Cost -Total</b>			<b>31,287,246.48</b>	<b>6,404,525.63</b>	<b>20.47%</b>	<b>24,882,720.85</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL -TOTAL				<b>137,169,218.48</b>	<b>41,932,448.95</b>	<b>30.57%</b>	<b>95,236,769.53</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

014700100100	CIVIL SERVICE COMMISSION, KADUNA STATE	Personnel Cost	21010101	Basic Salary	26,668,969.68	25,583,782.13	95.93%	1,085,187.55
		Personnel Cost	21020101	Housing/Rent Allowance	6,792,013.44	6,395,947.15	94.17%	396,066.29
		Personnel Cost	21020102	Transport Allowance	2,716,805.52	2,558,378.91	94.17%	158,426.61
		Personnel Cost	21020103	Meal Subsidy	1,358,403.36	1,279,198.90	94.17%	79,204.46
		Personnel Cost	21020104	Utility Allowance	1,358,403.36	1,279,189.90	94.17%	79,213.46
		Personnel Cost	21020105	Entertainment Allowance	106,137.12	72,766.17	68.56%	33,370.95
		Personnel Cost	21020106	Leave Allowance	2,716,805.52	2,481,976.61	91.36%	234,828.91
		Personnel Cost	21020107	Domestic Staff Allowance	1,080,000.00	810,000.00	75.00%	270,000.00
		Personnel Cost	21020125	Inducement Allowance	6,531,797.40	6,140,107.52	94.00%	391,689.88
		Personnel Cost	21020108	Responsibility Allowance	150,000.00	222,500.00	148.33%	(72,500.00)
		<b>Personnel Cost- Total</b>			<b>49,479,335.40</b>	<b>46,823,847.29</b>	<b>94.63%</b>	<b>2,655,488.11</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	-	-		-
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,192,381.40	1,192,000.00	99.97%	381.40
		Overhead Cost	22020305	Printing of Non Security Documents	981,443.68	980,800.00	99.93%	643.68
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	644,096.32	643,800.00	99.95%	296.32
		Overhead Cost	22020402	Maintenance of Office Furniture	191,240.00	165,900.00	86.75%	25,340.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	126,218.40	120,000.00	95.07%	6,218.40
		Overhead Cost	22020414	Maintenance Of Computer & ICT Equipment dumpsites & Evacuation of cacades	764,960.00	764,200.00	99.90%	760.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	623,920.50	623,000.00	99.85%	920.50
		Overhead Cost	22020803	Plant/Generator Fuel Cost	239,050.00	235,000.00	98.31%	4,050.00
		Overhead Cost	22021001	Refreshment & Meals	1,091,980.40	1,087,500.00	99.59%	4,480.40
		Overhead Cost	22021003	Publicity & Advertisements	292,597.20	292,000.00	99.80%	597.20
		Overhead Cost	22021006	Postages & Courier Services	9,562.00	2,004.05	20.96%	7,557.95
		Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	478,099.98	468,900.00	98.08%	9,199.98
		Overhead Cost	22021013	Promotion (Service wide)	10,923,261.62	10,915,655.00	99.93%	7,606.62
		<b>Overhead Cost- Total</b>			<b>17,558,811.50</b>	<b>17,490,759.05</b>	<b>99.61%</b>	<b>68,052.45</b>
014700100100	<b>CIVIL SERVICE COMMISSION, KADUNA STATE- TOTAL</b>				<b>67,038,146.90</b>	<b>64,314,606.34</b>	<b>95.94%</b>	<b>2,723,540.56</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

014800100100	STATE INDEPENDENT ELECTORAL COMMISS	Personnel Cost	21010101	Basic Salary	60,758,153.64	8,342,173.68	13.73%	52,415,979.96
		<b>Personnel Cost -Total</b>			<b>60,758,153.64</b>	8,342,173.68	13.73%	52,415,979.96
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	4,423,381.20	112,261.00	2.54%	4,311,120.20
		Overhead Cost	22020208	Software Charges/License Renewal	1,371,190.80	27,000.00	1.97%	1,344,190.80
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,137,508.60	1,671,640.00	78.21%	465,868.60
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	487,662.00	100,000.00	20.51%	387,662.00
		Overhead Cost	22020402	Maintenance of Office Furniture	694,201.20	318,700.00	45.91%	375,501.20
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	1,121,622.60	400,000.00	35.66%	721,622.60
		Overhead Cost	22020602	Office Rent	519,216.60	218,500.00	42.08%	300,716.60
		Overhead Cost	22020709	Audit Fees	573,720.00	530,000.00	92.38%	43,720.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,687,878.20	570,600.00	21.23%	2,117,278.20
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,487,847.20	640,700.00	43.06%	847,147.20
		Overhead Cost	22020901	Bank Charges (Other than Interest)	47,810.00	9,293.50	19.44%	38,516.50
		Overhead Cost	22021001	Refreshment & Meals	887,697.83	380,000.00	42.81%	507,697.83
		Overhead Cost	22021003	Publicity & Advertisements	1,496,013.15	122,000.00	8.16%	1,374,013.15
		Overhead Cost	22020302	Books	92,751.40	-	0.00%	92,751.40
		<b>Overhead Cost- Total</b>			<b>18,028,500.78</b>	5,100,694.50	28.29%	12,927,806.28
014800100100	<b>STATE INDEPENDENT ELECTORAL COMMISSION -TOTAL</b>				<b>78,786,654.42</b>	13,442,868.18	17.06%	65,343,786.24
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# RECURRENT BUDGET IMPLEMENTATION 2017

016100100100	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS)	Personnel Cost	21010101	Basic Salary	55,240,920.00	29,089,068.02	52.66%	26,151,851.98
		Personnel Cost	21020101	Housing/Rent Allowance	13,824,240.00	4,405,760.61	31.87%	9,418,479.39
		Personnel Cost	21020102	Transport Allowance	5,585,844.00	1,762,303.99	31.55%	3,823,540.01
		Personnel Cost	21020103	Meal Subsidy	2,785,476.00	881,152.36	31.63%	1,904,323.64
		Personnel Cost	21020104	Utility Allowance	2,785,476.00	1,255,961.16	45.09%	1,529,514.84
		Personnel Cost	21020105	Entertainment Allowance	250,536.00	458,310.84	182.93%	(207,774.84)
		Personnel Cost	21020106	Leave Allowance	5,545,212.00	-	0.00%	5,545,212.00
		Personnel Cost	21020107	Domestic Staff Allowance	2,592,000.00	1,801,021.96	69.48%	790,978.04
		Personnel Cost	21020108	Responsibility Allowance	150,000.00	15,000.00	10.00%	135,000.00
		Personnel Cost	21020124	Harzad Allowance	11,045,916.00	3,594,474.88	32.54%	7,451,441.12
		<b>Personnel Cost -Total</b>			<b>99,805,620.00</b>	<b>43,263,053.82</b>	<b>43.35%</b>	<b>56,542,566.18</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	13,549,354.00	5,152,000.00	38.02%	8,397,354.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,219,818.30	85,000.00	3.83%	2,134,818.30
		Overhead Cost	22020305	Printing of Non Security Documents	5,055,046.92	-	0.00%	5,055,046.92
		Overhead Cost	22020315	Computer Materials & Supply	1,970,250.10	183,150.00	9.30%	1,787,100.10
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipments	755,398.00	325,000.00	43.02%	430,398.00
		Overhead Cost	22020402	Maintenance of Office Furniture	478,100.00	8,500.00	1.78%	469,600.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	179,765.60	51,460.00	28.63%	128,305.60
		Overhead Cost	22020405	Maintenance of Plants & Generators	458,976.00	133,000.00	28.98%	325,976.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	975,324.00	115,000.00	11.79%	860,324.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	129,087.00	7,400.00	5.73%	121,687.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,386,490.00	93,980.00	6.78%	1,292,510.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,223,171.04	154,000.00	12.59%	1,069,171.04
		Overhead Cost	22020901	Bank Charges (Other than Interest)	57,372.00	4,353.59	7.59%	53,018.41
		Overhead Cost	22021001	Refreshment & Meals	1,172,062.15	387,000.00	33.02%	785,062.15
		<b>Overhead Cost -Total</b>			<b>29,610,215.11</b>	<b>6,699,843.59</b>	<b>22.63%</b>	<b>22,910,371.52</b>
016100100100	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) -TOTAL				<b>129,415,835.11</b>	<b>49,962,897.41</b>	<b>38.61%</b>	<b>79,452,937.70</b>
						-	#DIV/0!	-

# RECURRENT BUDGET IMPLEMENTATION 2017

016400100100	LOCAL GOVERNMENT SERVICE COMMISSION	Personnel Cost	21010101	Basic Salary	19,050,800.52	11,592,443.84	60.85%	7,458,356.68
		Personnel Cost	21020101	Housing/Rent Allowance	4,750,088.52	2,095,562.04	44.12%	2,654,526.48
		Personnel Cost	21020102	Transport Allowance	1,900,035.12	842,639.43	44.35%	1,057,395.69
		Personnel Cost	21020103	Meal Subsidy	950,018.04	471,320.02	49.61%	478,698.02
		Personnel Cost	21020104	Utility Allowance	950,018.04	744,736.92	78.39%	205,281.12
		Personnel Cost	21020105	Entertainment Allowance	134,994.00	378,628.25	280.48%	(243,634.25)
		Personnel Cost	21020106	Leave Allowance	1,905,080.05	-	0.00%	1,905,080.05
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000.00	1,348,542.20	104.05%	(52,542.20)
		<b>Personnel Cost -Total</b>			<b>30,937,034.29</b>	<b>17,473,872.70</b>	<b>56.48%</b>	<b>13,463,161.59</b>
		Overhead Cost	21020111	Motor Vehicle Maintenance & Fuelling Allowance	20,080.20	15,000.00	74.70%	5,080.20
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	202,810.02	130,500.00	64.35%	72,310.02
		Overhead Cost	22020305	Printing of Non Security Documents	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22020315	Computer Materials & Supply	282,079.00	-	0.00%	282,079.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	272,708.24	66,000.00	24.20%	206,708.24
		Overhead Cost	22020405	Maintenance of Plants & Generators	221,838.40	-	0.00%	221,838.40
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	14,916.72	-	0.00%	14,916.72
		Overhead Cost	22020605	Cleaning &Fumigation Services	77,452.20	-	0.00%	77,452.20
		Overhead Cost	22020709	Audit Fees	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	301,967.96	200,000.00	66.23%	101,967.96
		Overhead Cost	22020803	Plant/Generator Fuel Cost	286,860.00	58,000.00	20.22%	228,860.00
		Overhead Cost	22021023	Budget Preparation Expenses	14,343.00	75,775.00	528.31%	(61,432.00)
		Overhead Cost	22021001	Refreshment & Meals	121,724.26	48,500.00	39.84%	73,224.26
		<b>Overhead Cost -Total</b>			<b>2,390,500.00</b>	<b>593,775.00</b>	<b>24.84%</b>	<b>1,796,725.00</b>
016400100100	LOCAL GOVERNMENT SERVICE COMMISSION- TOTAL				<b>33,327,534.29</b>	<b>18,067,647.70</b>	<b>54.21%</b>	<b>15,259,886.59</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

021500100100	MINISTRY OF AGRICULTURE AND FORESTRY	Personnel Cost	21010101	Basic Salary	237,503,717.00	227,019,496.41	95.59%	10,484,220.59		
		Personnel Cost	21020101	Housing/Rent Allowance	32,937,332.00	32,006,743.95	97.17%	930,588.05		
		Personnel Cost	21020102	Transport Allowance	14,294,281.00	13,143,125.85	91.95%	1,151,155.15		
		Personnel Cost	21020103	Meal Subsidy	81,238,379.00	7,932,196.52	9.76%	73,306,182.48		
		Personnel Cost	21020104	Utility Allowance	81,606,116.00	8,489,763.28	10.40%	73,116,352.72		
		Personnel Cost	21020105	Entertainment Allowance	1,917,236.00	687,685.95	35.87%	1,229,550.05		
		Personnel Cost	21020106	Leave Allowance	23,750,371.70	16,553,245.40	69.70%	7,197,126.30		
		Personnel Cost	21020107	Domestic Staff Allowance	3,353,658.00	801,699.66	23.91%	2,551,958.34		
		Personnel Cost	21020110	Shift Allowance	15,827,612.00	15,093,639.66	95.36%	733,972.34		
		Personnel Cost	21020118	Call Duties Allowance	3,870,743.00	3,560,809.43	91.99%	309,933.57		
		Personnel Cost	21020119	Clinical Allowance	12,307,853.00	11,543,865.99	93.79%	763,987.01		
		Personnel Cost	21020124	Hazard Allowance	4,342,495.00	4,164,433.30	95.90%	178,061.70		
		Personnel Cost	21020138	Teaching Allowance	4,014,481.00	3,627,394.67	90.36%	387,086.33		
		Personnel Cost	21020148	Specialist Allowance	661,531.00	544,348.69	82.29%	117,182.31		
		Personnel Cost	21020127	Provisional Sum for Recruitment/Appointment	91,504,996.44	60,076,220.03	65.65%	31,428,776.41		
				Personnel Cost -Total			609,130,802.14	405,244,668.79	66.53%	203,886,133.35
				Overhead Cost	22020108	Local Transport and Travel-Civil Servants	5,662,616.40	4,996,308.25	88.23%	666,308.15
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,434,300.00	1,307,000.00	91.12%	127,300.00
				Overhead Cost	22020305	Printing of Non Security Documents	1,529,920.00	1,210,288.63	79.11%	319,631.37
				Overhead Cost	22020306	Printing of Security Documents	478,100.00	20,000.00	4.18%	458,100.00
				Overhead Cost	22020315	Computer Materials & Supply	1,826,342.00	855,000.00	46.81%	971,342.00
				Overhead Cost	22020402	Maintenance of Office Furniture	478,100.00	236,200.00	49.40%	241,900.00
				Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,147,440.00	1,142,450.00	99.57%	4,990.00
				Overhead Cost	22020405	Maintenance of Plants & Generators	1,434,300.00	984,150.00	68.62%	450,150.00
				Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	478,100.00	295,140.00	61.73%	182,960.00
				Overhead Cost	22020505	Professional Development Others	-	-	#DIV/0!	-
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,689,760.40	6,630,014.20	86.22%	1,059,746.20
				Overhead Cost	22020803	Plant/Generator Fuel Cost	1,721,160.00	767,000.00	44.56%	954,160.00
				Overhead Cost	22020901	Bank Charges (Other than Interest)	191,240.00	173,883.15	90.92%	17,356.85
				Overhead Cost	22021001	Refreshment & Meals	1,709,685.60	1,258,000.00	73.58%	451,685.60
				Overhead Cost	22021003	Publicity & Advertisements	2,022,554.24	1,580,946.32	78.17%	441,607.92
				Overhead Cost	22021014	Annual Budget Expenses and Administration	47,810.00	40,000.00	83.66%	7,810.00
				Overhead Cost	22021029	Supplementary Support to NYSC	-	-		-
				Overhead Cost	22021032	Industrial Attachment Supervision	1,147,440.00	340,000.00	29.63%	807,440.00
					Overhead Cost- Total		28,998,868.64	21,836,380.55	75.30%	7,162,488.09
021500100100	MINISTRY OF AGRICULTURE AND FORESTRY- TOTAL				638,129,670.78	427,081,049.34	66.93%	211,048,621.44		
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# RECURRENT BUDGET IMPLEMENTATION 2017

021510200100	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	Personnel Cost			292,666,910.31	199,416,301.68	68.14%	93,250,608.63
		<b>Personnel Cost- Total</b>			<b>292,666,910.31</b>	<b>199,416,301.68</b>	68.14%	93,250,608.63
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	758,976.00	758,900.00	99.99%	76.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	473,662.00	473,500.00	99.97%	162.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	647,224.00	647,100.00	99.98%	124.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	522,239.00	522,052.00	99.96%	187.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	394,473.00	394,350.00	99.97%	123.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	600,000.00	600,000.00	100.00%	-
		Overhead Cost	22020709	Audit Fees	1,000,000.00	-	0.00%	1,000,000.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	431,400.00	431,302.00	99.98%	98.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	493,399.20	493,350.00	99.99%	49.20
		Overhead Cost	22020901	Bank Charges (Other than Interest)	25,913.02	57,559.08	222.12%	(31,646.06)
		Overhead Cost	22021001	Refreshment & Meals	402,714.00	402,700.00	100.00%	14.00
		Overhead Cost		Internet Access Charges	150,000.00	145,000.00	96.67%	5,000.00
		Overhead Cost		Posting and Courier Charges	100,000.00	85,000.00	85.00%	15,000.00
		<b>Overhead Cost -Total</b>			<b>6,000,000.22</b>	<b>5,010,813.08</b>	<b>83.51%</b>	<b>989,187.14</b>
021510200100	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT -TOTAL				298,666,910.53	204,427,114.76	68.45%	94,239,795.77
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# RECURRENT BUDGET IMPLEMENTATION 2017

021510900100	KADUNA STATE FOREST MANAGEMENT PRO	Personnel Cost	21010101	Basic Salary	55,300,248.68	28,907,615.12	52.27%	26,392,633.56
		<b>Personnel Cost -Total</b>			<b>55,300,248.68</b>	28,907,615.12	52.27%	26,392,633.56
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,547,131.60	792,000.00	51.19%	755,131.60
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,103,693.85	294,024.00	26.64%	809,669.85
		Overhead Cost	22020305	Printing of Non Security Documents	202,714.40	55,120.00	27.19%	147,594.40
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipments	1,255,490.60	609,000.00	48.51%	646,490.60
		Overhead Cost	22020709	Audit Fees	463,757.00	-	0.00%	463,757.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	876,357.30	700,000.00	79.88%	176,357.30
		Overhead Cost	22021001	Refreshment & Meals	367,180.80	340,000.00	92.60%	27,180.80
		<b>Overhead Cost -Total</b>			<b>5,816,325.55</b>	2,790,144.00	47.97%	3,026,181.55
021510900100	<b>KADUNA STATE FOREST MANAGEMENT PROJECT- TOTAL</b>				<b>61,116,574.23</b>	31,697,759.12	51.86%	29,418,815.11
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# RECURRENT BUDGET IMPLEMENTATION 2017

022000100100	MINISTRY OF FINANCE KADUNA STATE	Personnel Cost			303,995,224.25	-	0.00%	303,995,224.25
		<b>Personnel Cost -Total</b>			<b>303,995,224.25</b>	-	0.00%	303,995,224.25
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	6,156,015.60	-	0.00%	6,156,015.60
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	963,849.60	-	0.00%	963,849.60
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	110,154.24	-	0.00%	110,154.24
		Overhead Cost	22020315	Computer Materials & Supply	2,772,980.00	-	0.00%	2,772,980.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,390,500.00	-	0.00%	2,390,500.00
		Overhead Cost	22020402	Maintenance of Office Furniture	1,147,440.00	-	0.00%	1,147,440.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	773,087.70	-	0.00%	773,087.70
		Overhead Cost	22020405	Maintenance of Plants & Generators	3,270,204.00	-	0.00%	3,270,204.00
		Overhead Cost	22020406	Other Maintenance Services	2,159,482.08	-	0.00%	2,159,482.08
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	-	-	#DIV/0!	-
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	558,898.90	-	0.00%	558,898.90
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	#DIV/0!	-
		Overhead Cost	22020706	Surveying Services	3,745,722.26	-	0.00%	3,745,722.26
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,993,091.20	-	0.00%	3,993,091.20
		Overhead Cost	22020803	Plant/Generator Fuel Cost	9,179,520.00	-	0.00%	9,179,520.00
		Overhead Cost	22020902	Insurance Premium	286,860,000.00	-	0.00%	286,860,000.00
		Overhead Cost	22021001	Refreshment & Meals	860,580.00	-	0.00%	860,580.00
		Overhead Cost	22021003	Publicity & Advertisements	956,200.00	-	0.00%	956,200.00
		Overhead Cost	22021006	Postages & Courier Services	-	-	#DIV/0!	-
		Overhead Cost	22021013	Promotion (Service Wide)	1,316,209.30	-	0.00%	1,316,209.30
		Overhead Cost	22021026	Entertainment & Hospitality	1,434,300.00	-	0.00%	1,434,300.00
		Overhead Cost	22040203	Take -off Grant for New Public Agencies	478,100,000.00	-	0.00%	478,100,000.00
		Overhead Cost		Welfare Package	239,050,000.00	-	0.00%	239,050,000.00
		<b>Overhead Cost- Total</b>			<b>1,045,798,234.88</b>	2,483,870.17	0.24%	1,043,314,364.71
022000100100	MINISTRY OF FINANCE KADUNA STATE -TOTAL				<b>1,349,793,459.13</b>	2,483,870.17	0.18%	1,347,309,588.96
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# RECURRENT BUDGET IMPLEMENTATION 2017

022000700100	OFFICE OF THE ACCOUNTANT GENERAL (CE)	Personnel Cost	21010104	CRFC Salaries/Allowance -Governor	15,367,538.00	1,111,852.50	7.24%	14,255,685.50
		Personnel Cost	21010105	CRFC Salaries/Allowance - Deputy Governor	14,000,000.00	1,056,107.52	7.54%	12,943,892.48
		Personnel Cost	21010106	CRFC Salaries/Allowance-State Auditor General	6,000,000.00	811,114.20	13.52%	5,188,885.80
		Personnel Cost	21010107	CRFC Salaries/Allowance Chairman Civil Service Comm.	56,000,000.00	1,741,545.30	3.11%	54,258,454.70
		Personnel Cost	21010108	CRFC Salaries/Allowance Chairman Local Government.Serv.Comm.	25,000,000.00	4,967,740.34	19.87%	20,032,259.66
		Personnel Cost	21010109	CFRCSalaries/Allowance Chairman Judicial Service Comm.	25,000,000.00	5,957,802.46	23.83%	19,042,197.54
		Personnel Cost	21010110	CRFC Salaries/Allowance Chairman and Members SIECOM	52,000,000.00	4,982,865.78	9.58%	47,017,134.22
		Personnel Cost	21010111	CRFC Salaries/Allowance Judiciary High Court of Justice	140,000,000.00	-	0.00%	140,000,000.00
		Personnel Cost	21010112	CRFC Salaries/Allowance Judiciary Shari'a Court of Appeal	50,000,000.00	-	0.00%	50,000,000.00
		Personnel Cost	21010113	CRFC Salaries/Allowance Judiciary Customary Court of Appeal	50,000,000.00	-	0.00%	50,000,000.00
		Personnel Cost	21010114	CFRC Salaries/Allowance Local Government Auditor General	6,000,000.00	727,923.00	12.13%	5,272,077.00
		Personnel Cost	21010115	CRFC Salaries/Allowance Chairman Teachers Service Board	40,000,000.00	2,187,692.40	5.47%	37,812,307.60
		Personnel Cost	21010116	CRFC Salaries/Allowance Assembly Service Commission.	46,000,000.00	3,743,864.88	8.14%	42,256,135.12
		Personnel Cost	21010117	CRFC Salaries/Allowance Chairman SUBEB	24,000,000.00	-	0.00%	24,000,000.00
		Personnel Cost	21020127	Provisional Sum for Recruitment under the Public Sector Reform, Revitalization and Renewal Project	750,000,000.00	-	0.00%	750,000,000.00
		<b>Personnel Cost -Total</b>			<b>1,299,367,538.00</b>	<b>27,288,508.38</b>	<b>2.10%</b>	<b>1,272,079,029.62</b>
		Overhead Cost	21020203	Group Life Insurance	401,604,000.00	-	0.00%	401,604,000.00
		Overhead Cost	22010101	Gratuity	9,562,000,000.00	-	0.00%	9,562,000,000.00
		Overhead Cost	22010102	Pension	4,245,528,000.00	-	0.00%	4,245,528,000.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	7,171,500.00	2,555,000.00	35.63%	4,616,500.00
		Overhead Cost	22020106	International Transport and Travel-Estacodes	114,744,000.00	197,979,797.00	172.54%	(83,235,797.00)
		Overhead Cost	22020107	International Transport and Travel-Passages	81,277,000.00	-	0.00%	81,277,000.00
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	22,948,800.00	-	0.00%	22,948,800.00
		Overhead Cost	22020115	Int'l & Travelling ( Muslims & Christians )	94,824,441.60	-	0.00%	94,824,441.60
		Overhead Cost	22020201	Electricity Charges	764,960,000.00	278,045,719.99	36.35%	486,914,280.01
		Overhead Cost	22020203	Internet Access Charges	25,434,920.00	26,490,450.00	104.15%	(1,055,530.00)
		Overhead Cost	22020205	Water Rates	143,430,000.00	-	0.00%	143,430,000.00
		Overhead Cost	22020208	Software Charges/License Renewal	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,759,593.20	-	0.00%	2,759,593.20
		Overhead Cost	22020305	Printing of Non Security Documents	40,629,894.20	-	0.00%	40,629,894.20
		Overhead Cost	22020306	Printing of Security Documents	57,372,000.00	2,024,375.00	3.53%	55,347,625.00
		Overhead Cost	22020315	Computer Materials & Supply	573,720.00	-	0.00%	573,720.00
		Overhead Cost	22020402	Maintenance of Office Furniture	5,020,050.00	-	0.00%	5,020,050.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	8,605,800.00	-	0.00%	8,605,800.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,294,880.00	-	0.00%	2,294,880.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment Dumpsites & Evacuation of cacades	6,382,635.00	-	0.00%	6,382,635.00
		Overhead Cost	22020710	Economic & Fin. Consulting Services	286,860,000.00	43,817,141.00	15.27%	243,042,859.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,745,250.20	-	0.00%	2,745,250.20
		Overhead Cost	22020803	Plant/Generator Fuel Cost	12,162,864.00	-	0.00%	12,162,864.00
		Overhead Cost	22020807	Regional Water Plants Fuelling	-	-	#DIV/0!	-
		Overhead Cost	22021001	Refreshment & Meals	2,143,800.40	-	0.00%	2,143,800.40
		Overhead Cost	22021003	Publicity & Advertisements	-	-	#DIV/0!	-
		Overhead Cost	22021006	Postages & Courier Services	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	47,810,000.00	8,758,512.00	18.32%	39,051,488.00
		Overhead Cost	22021028	Settlement of Outstanding Recurrent liabilities	19,124,000.00	-	0.00%	19,124,000.00
		Overhead Cost	22040110	Recurrent Grants to Govt Owned Companies	-	-	#DIV/0!	-
		Overhead Cost	22040111	Recurrent Grants to NYSC	3,155,460.00	-	0.00%	3,155,460.00

# RECURRENT BUDGET IMPLEMENTATION 2017

		Overhead Cost	22040112	Recurrent Grants to Nigerian Labour Congress	-	-	#DIV/0!	-
		Overhead Cost	22040113	Recurrent Grants to ABU Zaria	2,868,600.00	-	0.00%	2,868,600.00
		Overhead Cost	22040114	Recurrent Grants to Other Org. & Agencies	-	-	#DIV/0!	-
		Overhead Cost	22040115	LG Shares of State Internally Generated Revenue	923,689,200.00	-	0.00%	923,689,200.00
		Overhead Cost	22040116	Govt 10% to Staff Pension Scheme	3,637,384,800.00	275,843,642.21	7.58%	3,361,541,157.79
		Overhead Cost	22040118	Government Contribution to LG Staff Pension	745,836,000.00	-	0.00%	745,836,000.00
		Overhead Cost	22070005	Transfer to welfare loans & Advances Fund	47,810,000.00	-	0.00%	47,810,000.00
		Overhead Cost	22060101	External Debts Repayments- Principal	1,427,871,455.70	370,440,642.30	25.94%	1,057,430,813.40
		Overhead Cost	22060201	Internal Public Debt- Principal Repayment	2,690,797,893.09	406,509,913.18	15.11%	2,284,287,979.91
		Overhead Cost	22060203	Refunds (Tax Others)	9,538,095.00	-	0.00%	9,538,095.00
		Overhead Cost	22021002	Honorarium & Sitting Allowance	95,620,000.00	1,952,530,043.52	2041.97%	(1,856,910,043.52)
		Overhead Cost		Welfare Package	305,984,000.00	-	0.00%	305,984,000.00
		Overhead Cost -Total			25,849,823,232.39	3,564,995,236.20	13.79%	22,284,827,996.19
022000700100	OFFICE OF THE ACCOUNTANT GENERAL (CENTRALIZED HEADS)- TOTAL				27,149,190,770.39	3,592,283,744.58	13.23%	23,556,907,025.81
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# RECURRENT BUDGET IMPLEMENTATION 2017

022000800100	KADUNA STATE INTERNAL REVENUE SERVICE	Personnel Cost	21010101	Basic Salary	627,085,474.24	-	0.00%	627,085,474.24
		<b>Personnel Cost -Total</b>			<b>627,085,474.24</b>	-	0.00%	627,085,474.24
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	841,456.00	765,000.00	90.91%	76,456.00
		Overhead Cost	22020203	Internet Access Charges	2,390,500.00	154,700.00	6.47%	2,235,800.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,390,500.00	617,750.00	25.84%	1,772,750.00
		Overhead Cost	22020305	Printing of Non Security Documents	3,824,800.00	1,035,500.00	27.07%	2,789,300.00
		Overhead Cost	22020306	Printing of Security Documents	12,430,600.00	4,707,167.00	37.87%	7,723,433.00
		Overhead Cost	22020315	Computer Materials & Supply	2,772,980.00	962,000.00	34.69%	1,810,980.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,044,726.00	2,806,515.00	69.39%	1,238,211.00
		Overhead Cost	22020402	Maintenance of Office Furniture	172,116.00	131,450.00	76.37%	40,666.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	344,232.00	316,200.00	91.86%	28,032.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	119,525.00	119,300.00	99.81%	225.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	371,005.60	132,150.00	35.62%	238,855.60
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment Dumpsites & Evacuation of cacades	717,150.00	229,200.00	31.96%	487,950.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	4,781,000.00	4,466,068.40	93.41%	314,931.60
		Overhead Cost	22020501	Local Training	2,390,500.00	-	0.00%	2,390,500.00
		Overhead Cost	22020505	Professional Development Others	-	-	#DIV/0!	-
		Overhead Cost	22020602	Office Rent	1,294,216.70	-	0.00%	1,294,216.70
		Overhead Cost	22020701	Financial Consulting	23,038,587.18	7,542,577.55	32.74%	15,496,009.63
		Overhead Cost	22020703	Legal Services	11,952,500.00	425,000.00	3.56%	11,527,500.00
		Overhead Cost	22020709	Audit Fees	592,844.00	47,500.00	8.01%	545,344.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,452,360.10	2,892,150.00	83.77%	560,210.10
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,971,869.60	2,215,900.00	74.56%	755,969.60
		Overhead Cost	22020901	Bank Charges (Other than Interest)	17,211.60	11,167.00	64.88%	6,044.60
		Overhead Cost	22020906	Cost of Revenue Collection	143,430,000.00	26,717,833.47	18.63%	116,712,166.53
		Overhead Cost	22021001	Refreshment & Meals	1,195,250.00	1,192,951.00	99.81%	2,299.00
		Overhead Cost	22021003	Publicity & Advertisements	13,123,845.00	1,608,833.00	12.26%	11,515,012.00
		Overhead Cost	22021007	Welfare Packages	48,049,050.00	3,611,450.72	7.52%	44,437,599.28
		<b>Overhead Cost -Total</b>			<b>286,708,824.78</b>	62,708,363.14	21.87%	224,000,461.64
022000800100	<b>KADUNA STATE INTERNAL REVENUE SERVICE -TOTAL</b>				<b>913,794,299.02</b>	62,708,363.14	6.86%	851,085,935.88
					<b>#REF!</b>	-	<b>#REF!</b>	<b>#REF!</b>

# RECURRENT BUDGET IMPLEMENTATION 2017

022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	Personnel Cost	21010101	Basic Salary	178,936,986.90	-	0.00%	178,936,986.90
		<b>Personnel Cost- Total</b>			<b>178,936,986.90</b>	-	0.00%	178,936,986.90
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	12,281,432.80	3,891,100.00	31.68%	8,390,332.80
		Overhead Cost	22020304	Magazines & Periodicals	-	-	#DIV/0!	-
		Overhead Cost	22020305	Printing of Non Security Documents	1,440,862.40	364,450.00	25.29%	1,076,412.40
		Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	1,912,400.00	940,820.00	49.20%	971,580.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,151,450.00	388,950.00	18.08%	1,762,500.00
		Overhead Cost	22020710	Economic & fin. Consulting Services	4,781,000.00	4,525,638.00	94.66%	255,362.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,864,590.00	60,000.00	3.22%	1,804,590.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	917,952.00	7,250.00	0.79%	910,702.00
		Overhead Cost	22021001	Refreshment & Meals	1,912,400.00	1,356,910.00	70.95%	555,490.00
		Overhead Cost	22021003	Publicity & Advertisements	11,155,497.74	525,000.00	4.71%	10,630,497.74
		Overhead Cost	22021031	Student Allowance/Local Scholarship	-	-	#DIV/0!	-
		Overhead Cost	22020316	Feeding of Animals	11,474,400.00	3,824,800.00	33.33%	7,649,600.00
		Overhead Cost	22020620	External Examination Fees	3,980,182.50	1,326,727.68	33.33%	2,653,454.82
		Overhead Cost	22020619	Internal Examination Fees	2,314,004.00	771,334.64	33.33%	1,542,669.36
		Overhead Cost		Industrial Attachment Supervision	901,768.32	300,589.36	33.33%	601,178.96
		Overhead Cost		Teaching Aids Materials/Consumables	34,423,200.00	11,474,400.00	33.33%	22,948,800.00
		Overhead Cost		Running Cost/Centre Imprest	5,737,200.00	1,912,400.00	33.33%	3,824,800.00
		<b>Overhead Cost -Total</b>			<b>97,248,339.75</b>	31,670,369.68	32.57%	65,577,970.07
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM -TOTAL				<b>276,185,326.65</b>	31,670,369.68	11.47%	244,514,956.97
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# RECURRENT BUDGET IMPLEMENTATION 2017

023400100100	MINISTRY OF WORKS HOUSING AND TRANSP	Personnel Cost	21010101	Basic Salary	169,391,568.36	91,292,630.87	53.89%	78,098,937.49
		Personnel Cost	21020101	Housing/Rent Allowance	41,701,618.83	22,678,241.43	54.38%	19,023,377.40
		Personnel Cost	21020102	Transport Allowance	16,680,647.53	9,071,295.52	54.38%	7,609,352.01
		Personnel Cost	21020103	Meal Subsidy	8,340,323.77	4,535,649.72	54.38%	3,804,674.05
		Personnel Cost	21020104	Utility Allowance	9,115,851.73	4,709,557.93	51.66%	4,406,293.80
		Personnel Cost	21020105	Entertainment Allowance	2,136,002.50	605,166.31	28.33%	1,530,836.19
		Personnel Cost	21020106	Leave Allowance	16,939,156.84	-	0.00%	16,939,156.84
		Personnel Cost	21020107	Domestic Staff Allowance	8,634,819.84	3,276,000.00	37.94%	5,358,819.84
		<b>Personnel Cost -Total</b>			<b>272,939,989.40</b>	136,168,541.78	49.89%	136,771,447.62
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,943,368.80	2,639,285.00	66.93%	1,304,083.80
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	21,328,041.00	673,500.00	3.16%	20,654,541.00
		Overhead Cost	22020306	Printing of Security Documents	956,200.00	178,740.00	18.69%	777,460.00
		Overhead Cost	22020309	Uniforms & Other Clothing	1,852,637.50	-	0.00%	1,852,637.50
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	10,478,517.70	-	0.00%	10,478,517.70
		Overhead Cost	22020312	Fire Fighting Materials	4,076,280.60	-	0.00%	4,076,280.60
		Overhead Cost	22020315	Computer Materials & Supply	9,083,900.00	160,000.00	1.76%	8,923,900.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,161,197.20	1,851,600.00	58.57%	1,309,597.20
		Overhead Cost	22020402	Maintenance of Office Furniture	2,510,025.00	-	0.00%	2,510,025.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	2,380,938.00	467,100.00	19.62%	1,913,838.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,309,223.00	-	0.00%	2,309,223.00
		Overhead Cost	22020406	Other Maintenance Services	10,613,820.00	1,708,925.00	16.10%	8,904,895.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	381,523.80	68,875.00	18.05%	312,648.80
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	#DIV/0!	-
		Overhead Cost	22020704	Engineering Services	1,434,778.10	22,000.00	1.53%	1,412,778.10
		Overhead Cost	22020705	Architectural Services	1,436,690.50	-	0.00%	1,436,690.50
		Overhead Cost	22020706	Surveying Services	1,436,690.50	-	0.00%	1,436,690.50
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,620,759.00	814,200.00	50.24%	806,559.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,524,368.00	61,500.00	2.44%	2,462,868.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	65,499.70	523.73	0.80%	64,975.97
		Overhead Cost	22021001	Refreshment & Meals	67,412.10	55,200.00	81.88%	12,212.10
		Overhead Cost	22021003	Publicity & Advertisements	2,406,755.40	22,100.00	0.92%	2,384,655.40
		Overhead Cost	22021014	Annual Budget Expenses and Administration	77,452.20	8,500.00	10.97%	68,952.20
		Overhead Cost	22021037	Supervision (M&E)	77,332,675.00	347,000.00	0.45%	76,985,675.00
		<b>Overhead Cost -Total</b>			<b>161,478,753.10</b>	9,079,048.73	5.62%	152,399,704.37
023400100100	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT- TOTAL</b>				<b>434,418,742.50</b>	145,247,590.51	33.43%	289,171,151.99
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# RECURRENT BUDGET IMPLEMENTATION 2017

023405400100	KADUNA STATE PUBLIC WORKS AGENCY	Personnel Cost	21010101	Basic Salary	27,678,486.72	11,887,590.48	42.95%	15,790,896.24
		Personnel Cost	21020101	Housing/Rent Allowance	6,919,622.28	2,971,698.16	42.95%	3,947,924.12
		Personnel Cost	21020102	Transport Allowance	2,767,846.80	1,188,768.54	42.95%	1,579,078.26
		Personnel Cost	21020103	Meal Subsidy	1,383,924.48	594,979.86	42.99%	788,944.62
		Personnel Cost	21020104	Utility Allowance	1,383,924.48	294,979.86	21.31%	1,088,944.62
		Personnel Cost	21020105	Entertainment Allowance	191,745.24	70,074.29	36.55%	121,670.95
		Personnel Cost	21020106	Leave Allowance	2,767,848.67	-	0.00%	2,767,848.67
		Personnel Cost	21020107	Domestic Staff Allowance	2,160,000.00	630,000.00	29.17%	1,530,000.00
		<b>Personnel Cost -Total</b>			<b>45,253,398.67</b>	<b>17,638,091.19</b>	<b>38.98%</b>	<b>27,615,307.48</b>
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	568,939.00	47,411.58	8.33%	521,527.42
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,268,686.16	321,054.00	25.31%	947,632.16
		Overhead Cost	22020305	Printing of Non Security Documents	66,934.00	5,577.83	8.33%	61,356.17
		Overhead Cost	22020402	Maintenance of Office Furniture	91,795.20	19,000.00	20.70%	72,795.20
		Overhead Cost	22020410	Maintenance of Street Lightings	2,868,600.00	30,000.00	1.05%	2,838,600.00
		Overhead Cost	22020413	Minor Road Maintenance	2,868,600.00	484,000.00	16.87%	2,384,600.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	160,641.60	13,386.83	8.33%	147,254.77
		Overhead Cost	22020709	Audit Fees	430,290.00	35,857.50	8.33%	394,432.50
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,340,209.92	413,000.00	30.82%	927,209.92
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,204,812.00	160,000.00	13.28%	1,044,812.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	18,932.76	2,172.00	11.47%	16,760.76
		Overhead Cost	22021001	Refreshment & Meals	152,992.00	70,000.00	45.75%	82,992.00
		Overhead Cost	22021003	Publicity & Advertisements	162,554.00	27,500.00	16.92%	135,054.00
		Overhead Cost	22021014	Annual Budget Expenses and Administration	19,124.00	-	0.00%	19,124.00
		<b>Overhead Cost- Total</b>			<b>11,223,110.64</b>	<b>1,628,959.74</b>	<b>14.51%</b>	<b>9,594,150.90</b>
023405400100	KADUNA STATE PUBLIC WORKS AGENCY- TOTAL				<b>56,476,509.31</b>	<b>19,267,050.93</b>	<b>34.12%</b>	<b>37,209,458.38</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

023405400200	KADUNA STATE TRAFFIC AND ENVIRONMENT	Personnel Cost	21010101	Basic Salary	884,270,832.00	-	0.00%	884,270,832.00
		Personnel Cost- Total			884,270,832.00	-	0.00%	884,270,832.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	7,649,600.00	480,000.00	6.27%	7,169,600.00
		Overhead Cost	22020208	Software Charges/License Renewal	2,246,113.80	133,500.00	5.94%	2,112,613.80
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,238,434.00	854,200.00	11.80%	6,384,234.00
		Overhead Cost	22020305	Printing of Non Security Documents	2,923,581.50	-	0.00%	2,923,581.50
		Overhead Cost	22020308	Field & Camping Materials Supplies	4,781,000.00	-	0.00%	4,781,000.00
		Overhead Cost	22020315	Computer Materials & Supply	378,655.20	-	0.00%	378,655.20
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,147,810.40	355,250.00	11.29%	2,792,560.40
		Overhead Cost	22020405	Maintenance of Plants & Generators	22,948.80	-	0.00%	22,948.80
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	95,620,000.00	376,000.00	0.39%	95,244,000.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22021001	Refreshment & Meals	3,255,861.00	230,000.00	7.06%	3,025,861.00
		Overhead Cost	22021003	Publicity & Advertisements	14,343,000.00	185,000.00	1.29%	14,158,000.00
		Overhead Cost -Total			141,893,864.70	2,613,950.00	1.84%	139,279,914.70
023405400200	KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY -TOTAL				1,026,164,696.70	2,613,950.00	0.25%	1,023,550,746.70
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# RECURRENT BUDGET IMPLEMENTATION 2017

023405400300	KADUNA STATE FACILITY MANAGEMENT AG	Personnel Cost	21010101	Basic Salary	20,885,349.84	-	0.00%	20,885,349.84
		Personnel Cost	21020101	Housing/Rent Allowance	4,909,372.08	-	0.00%	4,909,372.08
		Personnel Cost	21020102	Transport Allowance	1,963,711.80	-	0.00%	1,963,711.80
		Personnel Cost	21020103	Meal Subsidy	981,874.80	-	0.00%	981,874.80
		Personnel Cost	21020104	Utility Allowance	1,356,235.20	-	0.00%	1,356,235.20
		Personnel Cost	21020105	Entertainment Allowance	509,036.04	-	0.00%	509,036.04
		Personnel Cost	21020106	Leave Allowance	124,786.80	-	0.00%	124,786.80
		Personnel Cost	21020107	Domestic Staff Allowance	2,231,901.00	-	0.00%	2,231,901.00
		<b>Personnel Cost- Total</b>			<b>32,962,267.56</b>	-	0.00%	32,962,267.56
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,821,333.52	-	0.00%	7,821,333.52
		Overhead Cost	22020305	Printing of Non Security Documents	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22020306	Printing of Security Documents	3,824,800.00	-	0.00%	3,824,800.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,781,000.00	-	0.00%	4,781,000.00
		Overhead Cost	22020402	Maintenance of Office Furniture	1,319,556.00	-	0.00%	1,319,556.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,458,205.00	-	0.00%	1,458,205.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	4,130,784.00	-	0.00%	4,130,784.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	114,744,000.00	-	0.00%	114,744,000.00
		Overhead Cost	22020703	Legal Services	4,781,000.00	-	0.00%	4,781,000.00
		Overhead Cost	22020709	Audit Fees	956,200.00	-	0.00%	956,200.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,329,303.20	-	0.00%	2,329,303.20
		Overhead Cost	22020803	Plant/Generator Fuel Cost	4,383,220.80	-	0.00%	4,383,220.80
		Overhead Cost	22020901	Bank Charges (Other than Interest)	130,043.20	-	0.00%	130,043.20
		Overhead Cost	22021003	Publicity & Advertisements	1,024,090.20	-	0.00%	1,024,090.20
		Overhead Cost	22021014	Annual Budget Expenses and Administration	19,124.00	-	0.00%	19,124.00
		<b>Overhead Cost -Total</b>			<b>152,085,139.92</b>	-	0.00%	152,085,139.92
023405400300	KADUNA STATE FACILITY MANAGEMENT AGENCY- TOTAL				<b>185,047,407.48</b>	-	0.00%	185,047,407.48
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# RECURRENT BUDGET IMPLEMENTATION 2017

023500100100	MINISTRY OF ENVIRONMENT AND NATURAL R	Personnel Cost			63,915,128.84	-	0.00%	63,915,128.84
		Personnel Cost -Total			63,915,128.84	-	0.00%	63,915,128.84
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	5,888,279.60	2,462,200.00	41.82%	3,426,079.60
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,781,000.00	1,884,750.00	39.42%	2,896,250.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,843,924.00	1,077,870.00	28.04%	2,766,054.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,859,809.00	1,218,100.00	65.50%	641,709.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	535,472.00	169,000.00	31.56%	366,472.00
		Overhead Cost	22020408	Maintenance of Sea Boats	764,960.00	-	0.00%	764,960.00
		Overhead Cost	22020414	Maintenanc of Dumpsites & Evacuation of cacases	14,343,000.00	4,295,610.00	29.95%	10,047,390.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,376,928.00	1,287,900.00	93.53%	89,028.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,028,488.72	215,000.00	20.90%	813,488.72
		Overhead Cost	22020805	Sea Boat Fuel Cost	1,625,540.00	20,000.00	1.23%	1,605,540.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	16,637.88	612,148.00	3679.24%	(595,510.12)
		Overhead Cost	22021003	Publicity & Advertisements	1,434,300.00	208,000.00	14.50%	1,226,300.00
		Overhead Cost -Total			37,498,339.20	13,450,578.00	35.87%	24,047,761.20
023500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES -TOTAL				101,413,468.04	13,450,578.00	13.26%	87,962,890.04
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# RECURRENT BUDGET IMPLEMENTATION 2017

023501600100	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY	Personnel Cost	21010101	Basic Salary	79,993,503.70	25,893,999.17	32.37%	54,099,504.53
		Personnel Cost -Total			79,993,503.70	25,893,999.17	32.37%	54,099,504.53
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,824,800.00	1,146,500.00	29.98%	2,678,300.00
		Overhead Cost	22020201	Electricity Charges	137,692.80	10,000.00	7.26%	127,692.80
		Overhead Cost	22020203	Internet Access Charges	573,720.00	309,500.00	53.95%	264,220.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,868,600.00	1,115,000.00	38.87%	1,753,600.00
		Overhead Cost	22020307	Drugs & Medical Supplies	172,116.00	87,442.00	50.80%	84,674.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipments	3,115,299.60	876,500.00	28.14%	2,238,799.60
		Overhead Cost	22020402	Maintenance of Office Furniture	237,711.32	76,500.00	32.18%	161,211.32
		Overhead Cost	22020405	Maintenance of Plants & Generators	229,488.00	31,097.00	13.55%	198,391.00
		Overhead Cost	22020709	Audit Fees	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	6,119.68	-	0.00%	6,119.68
		Overhead Cost	22021003	Publicity & Advertisements	1,338,680.00	135,263.20	10.10%	1,203,416.80
		Overhead Cost	22021014	Annual Budget Expenses and Administration	191,240.00	-	0.00%	191,240.00
		Overhead Cost- Total			13,173,567.40	3,787,802.20	28.75%	9,385,765.20
023501600100	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY -TOTAL				93,167,071.10	29,681,801.37	31.86%	63,485,269.73
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# RECURRENT BUDGET IMPLEMENTATION 2017

023800100100	MINISTRY OF BUDGET AND PLANNING	Personnel Cost	21010101	Basic Salary	213,442,235.40	25,418,610.48	11.91%	188,023,624.92
		<b>Personnel Cost- Total</b>			<b>213,442,235.40</b>	25,418,610.48	11.91%	188,023,624.92
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	9,810,612.00	3,061,100.00	31.20%	6,749,512.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,016,040.00	3,124,245.00	77.79%	891,795.00
		Overhead Cost	22020305	Printing of Non Security Documents	963,371.50	598,150.00	62.09%	365,221.50
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipments	1,682,912.00	354,500.00	21.06%	1,328,412.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,109,192.00	733,300.00	66.11%	375,892.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	458,976.00	148,250.00	32.30%	310,726.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	548,093.84	144,819.00	26.42%	403,274.84
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	837,210.47	834,000.00	99.62%	3,210.47
		Overhead Cost	22020803	Plant/Generator Fuel Cost	3,537,787.01	1,623,400.00	45.89%	1,914,387.01
		Overhead Cost	22020901	Bank Charges (Other than Interest)	38,248.00	21,518.09	56.26%	16,729.91
		Overhead Cost	22021001	Refreshment & Meals	9,062,863.60	188,000.00	2.07%	8,874,863.60
		Overhead Cost	22021003	Publicity & Advertisements	1,721,160.00	1,085,000.00	63.04%	636,160.00
		Overhead Cost	22021014	Annual Budget Expenses	53,547,200.00	7,968,410.00	14.88%	45,578,790.00
		Overhead Cost	22021026	Entertainment & Hospitality	210,364.00	204,000.00	96.97%	6,364.00
		Overhead Cost	22021044	Budget Administration and Implementation	53,547,200.00	16,173,000.00	30.20%	37,374,200.00
		Overhead Cost	22040119	Recurrent Counterpart Contribution by Government	57,372,000.00	12,967,600.00	22.60%	44,404,400.00
		<b>Overhead Cost -Total</b>			<b>198,463,230.42</b>	49,229,292.09	24.81%	149,233,938.33
023800100100	<b>MINISTRY OF BUDGET AND PLANNING -TOTAL</b>				<b>411,905,465.82</b>	74,647,902.57	18.12%	337,257,563.25
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# RECURRENT BUDGET IMPLEMENTATION 2017

023800200100	KADUNA STATE BUREAU OF STATISTICS	Personnel Cost	21010101	Basic Salary	102,853,014.00	33,084,911.60	32.17%	69,768,102.40
		<b>Personnel Cost -Total</b>			<b>102,853,014.00</b>	33,084,911.60	32.17%	69,768,102.40
		Overhead Cost	22020102	Local Travel and Transport - Others	1,032,696.00	594,000.00	57.52%	438,696.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,583,467.20	443,000.00	27.98%	1,140,467.20
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	8,347,626.00	3,281,805.40	39.31%	5,065,820.60
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	462,800.80	536,110.00	115.84%	(73,309.20)
		Overhead Cost	22020305	Printing of Non Security Documents	2,581,740.00	755,000.00	29.24%	1,826,740.00
		Overhead Cost	22020308	Field & Camping Materials Supplies	251,002.50	23,600.00	9.40%	227,402.50
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	803,208.00	686,275.00	85.44%	116,933.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	1,962,600.50	313,600.00	15.98%	1,649,000.50
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	#DIV/0!	-
		Overhead Cost	22020709	Audit Fees	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,663,788.00	463,910.00	27.88%	1,199,878.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	19,124.00	8,948.66	46.79%	10,175.34
		Overhead Cost	22021001	Refreshment & Meals	305,984.00	550,000.00	179.75%	(244,016.00)
		Overhead Cost	22021003	Publicity & Advertisements	57,372.00	15,000.00	26.15%	42,372.00
		<b>Overhead Cost- Total</b>			<b>19,549,509.00</b>	7,671,249.06	39.24%	11,878,259.94
023800200100	<b>KADUNA STATE BUREAU OF STATISTICS -TOTAL</b>				<b>122,402,523.00</b>	40,756,160.66	33.30%	81,646,362.34
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# RECURRENT BUDGET IMPLEMENTATION 2017

025200100100	MINISTRY OF WATER RESOURCES	Personnel Cost	21010101	Basic Salary	54,145,945.97	-	0.00%	54,145,945.97
		<b>Personnel Cost -Total</b>			<b>54,145,945.97</b>	-	0.00%	54,145,945.97
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,019,679.60	235,000.00	7.78%	2,784,679.60
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,632,520.26	1,298,450.00	79.54%	334,070.26
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,021,221.60	904,300.00	88.55%	116,921.60
		Overhead Cost	22020402	Maintenance of Office Furniture	420,728.00	410,600.00	97.59%	10,128.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,713,498.32	2,247,000.00	60.51%	1,466,498.32
		Overhead Cost	22020901	Bank Charges (Other than Interest)	47,810.00	3,284.50	6.87%	44,525.50
		Overhead Cost	22021001	Refreshment & Meals	764,960.00	763,000.00	99.74%	1,960.00
		Overhead Cost	22021003	Publicity & Advertisements	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22021021	Special Days/Celebrations	3,465,268.80	-	0.00%	3,465,268.80
		<b>Overhead Cost -Total</b>			<b>14,563,786.58</b>	5,861,634.50	40.25%	8,702,152.08
025200100100	MINISTRY OF WATER RESOURCES -TOTAL				<b>68,709,732.55</b>	5,861,634.50	8.53%	62,848,098.05
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# RECURRENT BUDGET IMPLEMENTATION 2017

025200400100	RURAL WATER SUPPLY AND SANITATION AG	Personnel Cost	21010101	Basic Salary	11,159,357.16	4,002,065.00	35.86%	7,157,292.16
		Personnel Cost	21020101	Housing/Rent Allowance	2,299,137.84	819,130.15	35.63%	1,480,007.69
		Personnel Cost	21020102	Transport Allowance	921,662.28	327,652.76	35.55%	594,009.52
		Personnel Cost	21020103	Meal Subsidy	460,835.40	165,826.38	35.98%	295,009.02
		Personnel Cost	21020104	Utility Allowance	460,835.40	288,613.08	62.63%	172,222.32
		Personnel Cost	21020105	Entertainment Allowance	37,489.08	109,188.45	291.25%	(71,699.37)
		Personnel Cost	21020106	Leave Allowance	1,133,935.77	-	0.00%	1,133,935.77
		Personnel Cost	21020107	Domestic Staff Allowance	635,516.40	762,506.67	119.98%	(126,990.27)
		<b>Personnel Cost -Total</b>			<b>17,108,769.33</b>	<b>6,474,982.49</b>	<b>37.85%</b>	<b>10,633,786.84</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	764,960.00	-	0.00%	764,960.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	656,431.30	-	0.00%	656,431.30
		Overhead Cost	22020308	Field & Camping Materials Supplies	479,056.20	80,000.00	16.70%	399,056.20
		Overhead Cost	22020315	Computer Materials & Supply	535,472.00	58,000.00	10.83%	477,472.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,452,467.80	8,000.00	0.55%	1,444,467.80
		Overhead Cost	22020402	Maintenance of Office Furniture	566,070.40	-	0.00%	566,070.40
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	286,860.00	13,500.00	4.71%	273,360.00
		Overhead Cost	22020709	Audit Fees	286,860.00	36,000.00	12.55%	250,860.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,544,454.24	109.53	0.01%	1,544,344.71
		Overhead Cost	22020901	Bank Charges (Other than Interest)	19,124.00	-	0.00%	19,124.00
		<b>Overhead Cost- Total</b>			<b>6,591,755.94</b>	<b>195,609.53</b>	<b>2.97%</b>	<b>6,396,146.41</b>
025200400100	RURAL WATER SUPPLY AND SANITATION AGENCY -TOTAL				<b>23,700,525.27</b>	<b>6,670,592.02</b>	<b>28.15%</b>	<b>17,029,933.25</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

031801100100	JUDICIAL SERVICE COMMISSION	Personnel Cost			24,675,801.00	-	0.00%	24,675,801.00
		<b>Personnel Cost -Total</b>			<b>24,675,801.00</b>	-	0.00%	24,675,801.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,835,904.00	103,000.00	5.61%	1,732,904.00
		Overhead Cost	22020201	Electricity Charges	1,147,440.00	347,500.00	30.28%	799,940.00
		Overhead Cost	22020202	Telephone Charges	-	-	#DIV/0!	-
		Overhead Cost	22020203	Internet Access Charges	114,744.00	-	0.00%	114,744.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	694,201.20	42,500.00	6.12%	651,701.20
		Overhead Cost	22020305	Printing of Non Security Documents	365,268.40	200,000.00	54.75%	165,268.40
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	917,952.00	347,500.00	37.86%	570,452.00
		Overhead Cost	22020402	Maintenance of Office Furniture	439,852.00	200,000.00	45.47%	239,852.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	181,678.00	81,000.00	44.58%	100,678.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	953,331.40	-	0.00%	953,331.40
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,371,376.00	-	0.00%	2,371,376.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,486,120.00	338,000.00	13.60%	2,148,120.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	12,679.21	5,912.50	46.63%	6,766.71
		Overhead Cost	22021001	Refreshment & Meals	892,612.70	730,500.00	81.84%	162,112.70
			22040119	Recurrent Counterpart Contribution by Government	33,348,431.20	33,348,340.75	100.00%	90.45
		<b>Overhead Cost- Total</b>			<b>45,761,590.11</b>	<b>35,744,253.25</b>	<b>78.11%</b>	<b>10,017,336.86</b>
031801100100	JUDICIAL SERVICE COMMISSION -TOTAL				<b>70,437,391.11</b>	<b>35,744,253.25</b>	<b>50.75%</b>	<b>34,693,137.86</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

032600100100	MINISTRY OF JUSTICE	Personnel Cost			159,020,839.44	192,537,442.47	121.08%	(33,516,603.03)
		<b>Personnel Cost- Total</b>			<b>159,020,839.44</b>	192,537,442.47	121.08%	(33,516,603.03)
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	5,788,834.80	7,897,000.00	136.42%	(2,108,165.20)
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,147,440.00	1,531,500.00	133.47%	(384,060.00)
		Overhead Cost	22020314	Robe & Outfit Allowance	13,979,644.00	13,972,063.00	99.95%	7,581.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	286,860.00	372,660.00	129.91%	(85,800.00)
		Overhead Cost	22020402	Maintenance of Office Furniture	286,860.00	355,000.00	123.75%	(68,140.00)
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	286,860.00	349,300.00	121.77%	(62,440.00)
		Overhead Cost	22020405	Maintenance of Plants & Generators	191,240.00	188,500.00	98.57%	2,740.00
		Overhead Cost	22020703	Legal Services	22,283,284.80	33,624,625.26	150.90%	(11,341,340.46)
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	478,100.00	188,500.00	39.43%	289,600.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	478,100.00	474,300.00	99.21%	3,800.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	38,248.00	26,665.67	69.72%	11,582.33
		Overhead Cost	22021001	Refreshment & Meals	114,744.00	168,000.00	146.41%	(53,256.00)
		Overhead Cost	22021031	Student Allowance/Local Scholarship	23,905,000.00	23,892,687.00	99.95%	12,313.00
		<b>Overhead Cost -Total</b>			<b>69,265,215.60</b>	83,040,800.93	119.89%	(13,775,585.33)
032600100100	MINISTRY OF JUSTICE -TOTAL				<b>228,286,055.04</b>	275,578,243.40	120.72%	(47,292,188.36)
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# RECURRENT BUDGET IMPLEMENTATION 2017

032605100100	HIGH COURT OF JUSTICE	Personnel Cost			757,343,338.72	-	0.00%	757,343,338.72
		<b>Personnel Cost -Total</b>			<b>757,343,338.72</b>	-	0.00%	<b>757,343,338.72</b>
		Overhead Cost	22020101	Local Travel and Transport - Training	1,314,775.00	2,278,500.00	173.30%	(963,725.00)
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	7,037,632.00	15,009,695.00	213.28%	(7,972,063.00)
		Overhead Cost	22020106	International Transport and Travel-Estacodes	5,259,100.00	10,495,290.00	199.56%	(5,236,190.00)
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	2,868,600.00	-	0.00%	2,868,600.00
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	3,527,421.80	4,484,970.00	127.15%	(957,548.20)
		Overhead Cost	22020201	Electricity Charges	9,179,520.00	12,144,190.00	132.30%	(2,964,670.00)
		Overhead Cost	22020202	Telephone Charges	229,488.00	361,000.00	157.31%	(131,512.00)
		Overhead Cost	22020203	Internet Access Charges	4,924,430.00	6,884,357.00	139.80%	(1,959,927.00)
		Overhead Cost	22020205	Water Rates	2,868,600.00	4,345,100.00	151.47%	(1,476,500.00)
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,537,169.00	7,508,933.00	165.50%	(2,971,764.00)
		Overhead Cost	22020305	Printing of Non Security Documents	1,678,131.00	3,660,510.00	218.13%	(1,982,379.00)
		Overhead Cost	22020314	Robe & Outfit Allowance	19,734,055.60	19,729,264.00	99.98%	4,791.60
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,415,743.68	3,899,500.00	161.42%	(1,483,756.32)
		Overhead Cost	22020402	Maintenance of Office Furniture	2,820,790.00	4,298,806.00	152.40%	(1,478,016.00)
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,495,682.00	5,471,600.00	219.24%	(2,975,918.00)
		Overhead Cost	22020406	Other Maintenance Services	2,988,125.00	4,966,536.00	166.21%	(1,978,411.00)
		Overhead Cost	22020601	Security Services	1,009,747.20	1,470,000.00	145.58%	(460,252.80)
		Overhead Cost	22020702	Information Technology Consulting	191,240.00	490,850.00	256.67%	(299,610.00)
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,576,188.00	4,036,800.00	112.88%	(460,612.00)
		Overhead Cost	22020803	Plant/Generator Fuel Cost	17,211,600.00	25,185,325.00	146.33%	(7,973,725.00)
		Overhead Cost	22020901	Bank Charges (Other than Interest)	24,383.10	7,092.00	29.09%	17,291.10
		Overhead Cost	22021001	Refreshment & Meals	1,136,921.80	2,087,980.00	183.65%	(951,058.20)
		Overhead Cost	22021003	Publicity & Advertisements	1,673,350.00	2,633,520.00	157.38%	(960,170.00)
		Overhead Cost	22021008	Subscription to Professional Bodies	4,302,900.00	6,266,490.00	145.63%	(1,963,590.00)
		Overhead Cost	22021019	Medical Expenses - International	48,288,100.00	-	0.00%	48,288,100.00
		Overhead Cost	22021022	Donations to Institutions & Organisations	3,346,700.00	5,329,300.00	159.24%	(1,982,600.00)
		Overhead Cost	22021026	Entertainment and Hospitality	1,696,394.42	4,680,340.00	275.90%	(2,983,945.58)
		<b>Overhead Cost -Total</b>			<b>156,336,787.60</b>	<b>157,725,948.00</b>	<b>100.89%</b>	<b>(1,389,160.40)</b>
032605100100	HIGH COURT OF JUSTICE- TOTAL				<b>913,680,126.32</b>	<b>157,725,948.00</b>	<b>17.26%</b>	<b>755,954,178.32</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

032605200100	CUSTOMARY COURT OF APPEAL	Personnel Cost	21010101	Basic Salary	613,820,740.55	-	0.00%	613,820,740.55
		<b>Personnel Cost -Total</b>			<b>613,820,740.55</b>	-	0.00%	613,820,740.55
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,912,400.00	1,825,800.00	95.47%	86,600.00
		Overhead Cost	22020106	International Transport and Travel-Estacodes	7,362,740.00	34,809,906.10	472.78%	(27,447,166.10)
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	6,119,680.00	6,020,065.23	98.37%	99,614.77
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	5,354,720.00	5,354,427.04	99.99%	292.96
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	1,231,968.08	1,125,791.90	91.38%	106,176.18
		Overhead Cost	22020201	Electricity Charges	6,769,896.00	6,766,900.17	99.96%	2,995.83
		Overhead Cost	22020203	Internet Access Charges	879,704.00	796,653.36	90.56%	83,050.64
		Overhead Cost	22020205	Water Rates	956,200.00	935,481.00	97.83%	20,719.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,612,523.60	3,597,464.45	99.58%	15,059.15
		Overhead Cost	22020305	Printing of Non Security Documents	1,986,505.50	1,979,825.00	99.66%	6,680.50
		Overhead Cost	22020314	Robe & Outfit Allowance	16,082,669.16	12,980,433.00	80.71%	3,102,236.16
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	3,042,628.40	3,028,108.31	99.52%	14,520.09
		Overhead Cost	22020405	Maintenance of Plants & Generators	1,338,680.00	1,323,960.00	98.90%	14,720.00
		Overhead Cost	22020406	Other Maintenance Services	1,738,849.70	1,720,338.00	98.94%	18,511.70
		Overhead Cost	22020601	Security Services	2,561,277.32	2,522,459.16	98.48%	38,818.16
		Overhead Cost	22020607	Overseas Medical Treatment & Expenses	14,821,100.00	14,419,680.00	97.29%	401,420.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	610,055.60	593,615.00	97.31%	16,440.60
		Overhead Cost	22020803	Plant/Generator Fuel Cost	4,130,784.00	3,925,450.12	95.03%	205,333.88
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,201.73	2,192.23	42.14%	3,009.50
		Overhead Cost	22021007	Welfare Packages	3,786,552.00	1,951,737.00	51.54%	1,834,815.00
		<b>Overhead Cost -Total</b>			<b>84,304,135.09</b>	<b>105,680,287.07</b>	125.36%	(21,376,151.98)
032605200100	CUSTOMARY COURT OF APPEAL -TOTAL				<b>698,124,875.64</b>	<b>105,680,287.07</b>	15.14%	592,444,588.57
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# RECURRENT BUDGET IMPLEMENTATION 2017

032605300100	SHARIA COURT OF APPEAL	Personnel Cost	21010101	Basic Salary	536,300,363.64	-	0.00%	536,300,363.64
		Personnel Cost	21020141	Overtime Allowance	10,523.20	-	0.00%	10,523.20
		Personnel Cost	21020102	Transport Allowance	155,983.50	-	0.00%	155,983.50
		Personnel Cost	21020103	Meal Subsidy	374,360.40	-	0.00%	374,360.40
		Personnel Cost	21020104	Utility Allowance	374,360.70	-	0.00%	374,360.70
		Personnel Cost	21020105	Entertainment Allowance	1,996,588.80	-	0.00%	1,996,588.80
		Personnel Cost	21020106	Leave Allowance	53,630,024.39	-	0.00%	53,630,024.39
		Personnel Cost	21020107	Domestic Staff Allowance	4,802,617.80	-	0.00%	4,802,617.80
		Personnel Cost	21020126	Journal Allowance (Newspapers)	1,478,889.00	-	0.00%	1,478,889.00
		Personnel Cost	21020141	Overtime Allowance	10,523.20	-	0.00%	10,523.20
		Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	56,065,860.00	-	0.00%	56,065,860.00
		<b>Personnel Cost- Total</b>			<b>655,200,094.63</b>	-	0.00%	655,200,094.63
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,346,700.00	-	0.00%	3,346,700.00
		Overhead Cost	22020106	International Transport and Travel-Estacodes	7,362,740.00	-	0.00%	7,362,740.00
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	6,119,680.00	-	0.00%	6,119,680.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,346,700.00	-	0.00%	3,346,700.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,171,500.00	-	0.00%	7,171,500.00
		Overhead Cost	22020402	Maintenance of Office Furniture	4,828,810.00	-	0.00%	4,828,810.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	4,589,760.00	-	0.00%	4,589,760.00
		Overhead Cost	22020406	Other Maintenance Services	5,916,487.50	-	0.00%	5,916,487.50
		Overhead Cost	22020601	Security Services	9,925,356.00	-	0.00%	9,925,356.00
		Overhead Cost	22020602	Office Rent	1,434,300.00	-	0.00%	1,434,300.00
		Overhead Cost	22020702	Information Technology Consulting	956,200.00	-	0.00%	956,200.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,655,152.00	-	0.00%	6,655,152.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	3,125,626.56	-	0.00%	3,125,626.56
		Overhead Cost	22020901	Bank Charges (Other than Interest)	3,958.67	-	0.00%	3,958.67
		Overhead Cost	22021001	Refreshment & Meals	1,678,513.48	-	0.00%	1,678,513.48
		Overhead Cost	22021005	Service School Fees Payment	1,912,400.00	-	0.00%	1,912,400.00
		Overhead Cost	22021007	Welfare Packages	1,912,400.00	-	0.00%	1,912,400.00
		Overhead Cost	22021019	Medical Expenses - International	17,211,600.00	-	0.00%	17,211,600.00
		Overhead Cost	22021026	Entertainment & Hospitality	2,141,888.00	-	0.00%	2,141,888.00
		Overhead Cost	22021029	Supplementary Support to NYSC	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020314	Robe & Outfit Allowance	26,926,263.07	-	0.00%	26,926,263.07
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,648,859.20	-	0.00%	3,648,859.20
		<b>Overhead Cost -Total</b>			<b>120,692,994.48</b>	-	0.00%	120,692,994.48
032605300100	SHARIA COURT OF APPEAL -TOTAL				<b>775,893,089.11</b>	-	0.00%	775,893,089.11
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# RECURRENT BUDGET IMPLEMENTATION 2017

051300100100	MINISTRY OF YOUTH, SPORTS AND CULTURE	Personnel Cost	21010101	Basic Salary	145,245,463.22	-	0.00%	145,245,463.22
		<b>Personnel Cost -Total</b>			<b>145,245,463.22</b>	-	0.00%	145,245,463.22
		Overhead Cost	22020101	Local Travel and Transport - Training	351,881.60	21,000.00	5.97%	330,881.60
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	19,124,000.00	12,648,089.00	66.14%	6,475,911.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	194,682.32	188,908.00	97.03%	5,774.32
		Overhead Cost	22020305	Printing of Non Security Documents	5,953,301.20	3,775,415.00	63.42%	2,177,886.20
		Overhead Cost	22020307	Drugs & Medical Supplies	1,564,343.20	711,900.00	45.51%	852,443.20
		Overhead Cost	22020308	Field & Camping Materials Supplies	14,102,993.80	5,094,850.00	36.13%	9,008,143.80
		Overhead Cost	22020315	Computer Materials & Supply	87,301.06	25,000.00	28.64%	62,301.06
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,673,350.00	460,419.00	27.51%	1,212,931.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,209,787.76	1,161,373.00	52.56%	1,048,414.76
		Overhead Cost	22020802	Other Transport Equipment Fuel Cost	2,927,884.40	1,520,272.54	51.92%	1,407,611.86
		Overhead Cost	22021001	Refreshment & Meals	3,033,544.50	2,958,000.00	97.51%	75,544.50
		Overhead Cost	22021003	Publicity & Advertisements	2,648,913.05	2,193,000.00	82.79%	455,913.05
		Overhead Cost	22021009	Sporting Activities	124,426,481.20	120,009,700.00	96.45%	4,416,781.20
		<b>Overhead Cost -Total</b>			<b>178,298,464.09</b>	<b>150,767,926.54</b>	<b>84.56%</b>	<b>27,530,537.55</b>
051300100100	MINISTRY OF YOUTH, SPORTS AND CULTURE- TOTAL				<b>323,543,927.32</b>	<b>150,767,926.54</b>	<b>46.60%</b>	<b>172,776,000.78</b>

# RECURRENT BUDGET IMPLEMENTATION 2017

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Personnel Cost	21010101	Basic Salary	74,926,585.13	-	0.00%	74,926,585.13
		Personnel Cost -Total			74,926,585.13	-	0.00%	74,926,585.13
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	5,832,820.00	2,829,000.00	48.50%	3,003,820.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,449,784.40	1,835,050.00	74.91%	614,734.40
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,434,300.00	471,000.00	32.84%	963,300.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,912,400.00	1,602,152.00	83.78%	310,248.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,063,294.40	1,521,322.00	143.08%	(458,027.60)
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,589,760.00	1,810,200.00	39.44%	2,779,560.00
		Overhead Cost	22021001	Refreshment & Meals	2,164,836.80	1,308,500.00	60.44%	856,336.80
		Overhead Cost	22021003	Publicity & Advertisements	956,200.00	629,000.00	65.78%	327,200.00
		Overhead Cost	22021026	Entertainment & Hospitality	1,503,146.40	1,772,250.00	117.90%	(269,103.60)
		Overhead Cost -Total			21,906,542.00	13,778,474.00	62.90%	8,128,068.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT- TOTAL				96,833,127.13	13,778,474.00	14.23%	83,054,653.13
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# RECURRENT BUDGET IMPLEMENTATION 2017

051405400100	KADUNA STATE REHABILITATION BOARD	Personnel Cost	21010101	Basic Salary	25,841,830.44	20,524,242.10	79.42%	5,317,588.34
		Personnel Cost	21020101	Housing/Rent Allowance	5,885,290.20	4,906,395.29	83.37%	978,894.91
		Personnel Cost	21020102	Transport Allowance	2,331,051.72	1,962,558.67	84.19%	368,493.05
		Personnel Cost	21020103	Meal Subsidy	1,321,338.60	981,278.77	74.26%	340,059.83
		Personnel Cost	21020104	Utility Allowance	1,203,726.36	891,859.85	74.09%	311,866.51
		Personnel Cost	21020105	Entertainment Allowance	103,752.36	62,579.38	60.32%	41,172.98
		Personnel Cost	21020106	Leave Allowance	2,317,770.12	-	0.00%	2,317,770.12
		Personnel Cost	21020107	Domestic Staff Allowance	1,080,000.00	756,000.00	70.00%	324,000.00
		Personnel Cost	21020110	Shift Allowance	206,337.60	89,258.40	43.26%	117,079.20
		Personnel Cost	21020124	Hazard Allowance	84,000.00	38,500.00	45.83%	45,500.00
		<b>Personnel Cost -Total</b>			<b>40,375,097.40</b>	<b>30,212,672.46</b>	<b>74.83%</b>	<b>10,162,424.94</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	680,814.40	250,000.00	36.72%	430,814.40
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,004,010.00	800,000.00	79.68%	204,010.00
		Overhead Cost	22020305	Printing of Non Security Documents	76,496.00	76,000.00	99.35%	496.00
		Overhead Cost	22020307	Drugs & Medical Supplies	1,367,318.19	1,265,000.00	92.52%	102,318.19
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	1,529,920.00	390,000.00	25.49%	1,139,920.00
		Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	29,618,295.00	39,581,000.00	133.64%	(9,962,705.00)
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	286,860.00	60,000.00	20.92%	226,860.00
		Overhead Cost	22020402	Maintenance of Office Furniture	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	28,686.00	10,000.00	34.86%	18,686.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	71,715.00	-	0.00%	71,715.00
		Overhead Cost	22020706	Surveying Services	8,075,109.00	7,712,000.00	95.50%	363,109.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	256,500.65	150,000.00	58.48%	106,500.65
		Overhead Cost	22020803	Plant/Generator Fuel Cost	260,468.88	100,000.00	38.39%	160,468.88
		Overhead Cost	22021001	Refreshment & Meals	172,116.00	125,000.00	72.63%	47,116.00
		Overhead Cost	22021003	Publicity & Advertisements	95,620.00	15,000.00	15.69%	80,620.00
		Overhead Cost	22021021	Special Days/Celebrations	1,243,060.00	-	0.00%	1,243,060.00
		Overhead Cost	22021039	Empowerment scheme	5,475,201.20	548,000.00	10.01%	4,927,201.20
		Overhead Cost	22021040	Resettlement Tools	2,560,703.60	142,644.71	5.57%	2,418,058.89
		<b>Overhead Cost -Total</b>			<b>53,089,753.92</b>	<b>51,224,644.71</b>	<b>96.49%</b>	<b>1,865,109.21</b>
051405400100	<b>KADUNA STATE REHABILITATION BOARD- TOTAL</b>				<b>93,464,851.32</b>	<b>81,437,317.17</b>	<b>87.13%</b>	<b>12,027,534.15</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051700100100	MINISTRY OF EDUCATION, SCIENCE AND TEC	Personnel Cost	21010101	Basic Salary	4,605,661,208.25	2,533,032,536.61	55.00%	2,072,628,671.64
		Personnel Cost	21020101	Housing/Rent Allowance	1,309,497,444.06	628,831,352.71	48.02%	680,666,091.35
		Personnel Cost	21020102	Transport Allowance	523,798,977.62	251,537,997.49	48.02%	272,260,980.13
		Personnel Cost	21020103	Meal Subsidy	261,899,488.81	125,766,164.96	48.02%	136,133,323.85
		Personnel Cost	21020104	Utility Allowance	261,899,488.81	125,797,417.71	48.03%	136,102,071.10
		Personnel Cost	21020105	Entertainment Allowance	46,212,005.40	19,700,922.81	42.63%	26,511,082.59
		Personnel Cost	21020106	Leave Allowance	481,425,561.53	-	0.00%	481,425,561.53
		Personnel Cost	21020107	Domestic Staff Allowance	404,632,800.00	198,204,923.09	48.98%	206,427,876.91
		Personnel Cost	21020110	Shift Allowance	5,339,647.56	58,084,112.64	1087.79%	(52,744,465.08)
		Personnel Cost	21020124	Hazard Allowance	2,820,596.88	1,017,658.40	36.08%	1,802,938.48
		Personnel Cost	21020137	Science Teachers Allowance	8,645,185.32	247,875.00	2.87%	8,397,310.32
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	104,894,779.64	562,539,961.00	536.29%	(457,645,181.36)
		Personnel Cost	21020150	5% Teacher's Allowance	251,030,439.88	123,948,761.70	49.38%	127,081,678.18
		<b>Personnel Cost -Total</b>			<b>8,267,757,623.76</b>	<b>4,628,709,684.12</b>	<b>55.99%</b>	<b>3,639,047,939.64</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	15,072,580.60	7,319,200.00	48.56%	7,753,380.60
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	6,712,581.37	6,188,000.00	92.19%	524,581.37
		Overhead Cost	22020203	Internet Access Charges	9,848,860.00	40,100.00	0.41%	9,808,760.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,962,755.50	1,786,850.00	22.44%	6,175,905.50
		Overhead Cost	22020305	Printing of Non Security Documents	61,053,370.00	9,602,267.20	15.73%	51,451,102.80
		Overhead Cost	22020306	Printing of Security Documents	1,271,746.00	345,600.00	27.18%	926,146.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	3,107,650.00	71,000.00	2.28%	3,036,650.00
		Overhead Cost	22020315	Computer Materials & Supply	3,131,555.00	330,500.00	10.55%	2,801,055.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,868,600.00	363,600.00	12.68%	2,505,000.00
		Overhead Cost	22020402	Maintenance of Office Furniture	411,166.00	-	0.00%	411,166.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	554,596.00	358,550.00	64.65%	196,046.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment	3,203,270.00	959,212.00	29.94%	2,244,058.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	-	-	#DIV/0!	-
		Overhead Cost	22020505	Professional Development Others	-	-	#DIV/0!	-
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	#DIV/0!	-
		Overhead Cost	22020702	Information Technology Consulting	21,562,310.00	-	0.00%	21,562,310.00
		Overhead Cost	22020712	Design Services	4,138,887.80	-	0.00%	4,138,887.80
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,127,467.25	317,800.00	10.16%	2,809,667.25
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,294,880.00	1,055,600.00	46.00%	1,239,280.00
		Overhead Cost	22021001	Refreshment & Meals	2,624,769.00	1,789,196.00	68.17%	835,573.00
		Overhead Cost	22021003	Publicity & Advertisements	28,686.00	1,848,467.00	6443.79%	(1,819,781.00)
		Overhead Cost	22021005	Service School Fees Payment	143,430,000.00	-	0.00%	143,430,000.00
		Overhead Cost	22021009	Sporting Activities	143,430,000.00	390,500.00	0.27%	143,039,500.00
		Overhead Cost	22021018	Gender	15,896,825.00	-	0.00%	15,896,825.00
		Overhead Cost	22021033	Technology Teacher Reserch & Development	2,390,500.00	-	0.00%	2,390,500.00
		Overhead Cost	22021034	Technology Reserch & Development	1,912,400.00	-	0.00%	1,912,400.00
		Overhead Cost	22021035	Local Technology Support	19,124,000.00	4,290,000.00	22.43%	14,834,000.00
		Overhead Cost	22040117	Overhead Cost Payment to Parastatals & Agencies	669,340,000.00	56,368,094.00	8.42%	612,971,906.00
		<b>Overhead Cost -Total</b>			<b>1,144,499,455.51</b>	<b>93,424,536.20</b>	<b>8.16%</b>	<b>1,051,074,919.31</b>
051700100100	MOEST -TOTAL				<b>9,412,257,079.27</b>	<b>4,722,134,220.32</b>	<b>50.17%</b>	<b>4,690,122,858.95</b>

## RECURRENT BUDGET IMPLEMENTATION 2017

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# RECURRENT BUDGET IMPLEMENTATION 2017

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	Personnel Cost	21010101	Basic Salary	56,998,073.23	19,291,740.11	33.85%	37,706,333.12
		Personnel Cost	21020101	Housing/Rent Allowance	37,815,309.47	3,779,122.55	9.99%	34,036,186.92
		Personnel Cost	21020102	Transport Allowance	15,160,797.99	1,511,648.96	9.97%	13,649,149.03
		Personnel Cost	21020103	Meal Subsidy	6,078,038.44	755,824.30	12.44%	5,322,214.14
		Personnel Cost	21020104	Utility Allowance	6,078,038.44	1,331,441.08	21.91%	4,746,597.36
		Personnel Cost	21020105	Entertainment Allowance	1,278,539.02	665,083.02	52.02%	613,456.00
		Personnel Cost	21020106	Leave Allowance	5,699,807.33	-	0.00%	5,699,807.33
		Personnel Cost	21020107	Domestic Staff Allowance	4,397,231.62	2,303,041.86	52.37%	2,094,189.76
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	8,676,687.37	-	0.00%	8,676,687.37
		Personnel Cost	21020150	5% Teacher's Allowance	141,332.11	27,426.48	19.41%	113,905.63
		<b>Personnel Cost -Total</b>			<b>142,323,855.02</b>	<b>29,665,328.36</b>	<b>20.84%</b>	<b>112,658,526.66</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	22,312,018.61	5,987,000.00	26.83%	16,325,018.61
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,472,253.21	1,178,125.00	13.91%	7,294,128.21
		Overhead Cost	22020305	Printing of Non Security Documents	4,773,350.40	2,536,662.00	53.14%	2,236,688.40
		Overhead Cost	22020315	Computer Materials & Supply	6,609,254.40	402,550.00	6.09%	6,206,704.40
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,339,343.30	491,250.00	21.00%	1,848,093.30
		Overhead Cost	22020402	Maintenance of Office Furniture	76,496.00	-	0.00%	76,496.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	525,910.00	148,700.00	28.27%	377,210.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	458,976.00	-	0.00%	458,976.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	#DIV/0!	-
		Overhead Cost	22020702	Information Technology Consulting	573,720.00	20,728.00	3.61%	552,992.00
		Overhead Cost	22020709	Audit Fees	1,243,060.00	-	0.00%	1,243,060.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,844,593.09	1,088,250.00	13.87%	6,756,343.09
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,476,127.71	335,000.00	13.53%	2,141,127.71
		Overhead Cost	22021001	Refreshment & Meals	10,429,034.35	3,477,500.00	33.34%	6,951,534.35
		Overhead Cost	22021003	Publicity & Advertisements	2,658,236.00	335,800.00	12.63%	2,322,436.00
		Overhead Cost	22021009	Sporting Activities	1,895,212.31	138,000.00	7.28%	1,757,212.31
		Overhead Cost	22040117	Overhead Cost Payment to Parastatals & Agencies	37,039,364.23	4,600,000.00	12.42%	32,439,364.23
		<b>Overhead Cost -Total</b>			<b>109,726,949.60</b>	<b>20,739,565.00</b>	<b>18.90%</b>	<b>88,987,384.60</b>
051700300100	<b>STATE UNIVERSAL BASIC EDUCATION BOARD -TOTAL</b>				<b>252,050,804.62</b>	<b>50,404,893.36</b>	<b>20.00%</b>	<b>201,645,911.26</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051700800100	KADUNA STATE LIBRARY BOARD	Personnel Cost	21010101	Basic Salary	40,872,620.00	-	0.00%	40,872,620.00
		<b>Personnel Cost- Total</b>			<b>40,872,620.00</b>	-	0.00%	40,872,620.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	424,552.80	70,000.00	16.49%	354,552.80
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	487,571.16	114,700.00	23.52%	372,871.16
		Overhead Cost	22020303	Newspapers	948,359.16	191,400.00	20.18%	756,959.16
		Overhead Cost	22020304	Magazines & Periodicals	29,259.72	22,500.00	76.90%	6,759.72
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	114,744.00	43,000.00	37.47%	71,744.00
		Overhead Cost	22020402	Maintenance of Office Furniture	161,215.32	55,000.00	34.12%	106,215.32
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	202,714.40	114,200.00	56.34%	88,514.40
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	86,058.00	30,000.00	34.86%	56,058.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	114,744.00	10,000.00	8.72%	104,744.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	516,348.00	135,000.00	26.15%	381,348.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	126,361.83	20,000.00	15.83%	106,361.83
		Overhead Cost	22020709	Audit Fees	334,670.00	-	0.00%	334,670.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	99,827.28	5,000.00	5.01%	94,827.28
		Overhead Cost	22020803	Plant/Generator Fuel Cost	144,577.44	45,000.00	31.13%	99,577.44
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	-	0.00%	4,781.00
		Overhead Cost	22021001	Refreshment & Meals	38,248.00	10,200.00	26.67%	28,048.00
		<b>Overhead Cost- Total</b>			<b>3,834,032.11</b>	866,000.00	22.59%	2,968,032.11
051700800100	KADUNA STATE LIBRARY BOARD- TOTAL				<b>44,706,652.11</b>	866,000.00	1.94%	43,840,652.11
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# RECURRENT BUDGET IMPLEMENTATION 2017

051701000100	KADUNA STATE AGENCY FOR MASS LITERACY	Personnel Cost	21010101	Basic Salary	97,514,060.31	-	0.00%	97,514,060.31
		<b>Personnel Cost -Total</b>			<b>97,514,060.31</b>	-	0.00%	97,514,060.31
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,243,060.00	273,000.00	21.96%	970,060.00
		Overhead Cost	22020305	Printing of Non Security Documents	19,124.00	-	0.00%	19,124.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	1,326,249.40	235,000.00	17.72%	1,091,249.40
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	612,924.20	208,500.00	34.02%	404,424.20
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	525,910.00	75,000.00	14.26%	450,910.00
		Overhead Cost	22020402	Maintenance of Office Furniture	28,686.00	7,000.00	24.40%	21,686.00
		Overhead Cost	22020418	Maintenance of Computer and ICT equipment	191,240.00	15,000.00	7.84%	176,240.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	#DIV/0!	-
		Overhead Cost	22020615	Mass Literacy Advocacy and Sensitization	573,720.00	-	0.00%	573,720.00
		Overhead Cost	22020709	Audit Fees	1,061,382.00	-	0.00%	1,061,382.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	478,100.00	58,700.00	12.28%	419,400.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	46,883.44	-	0.00%	46,883.44
		Overhead Cost	22020901	Bank Charges (Other than Interest)	19,124.00	456.00	2.38%	18,668.00
		Overhead Cost	22021001	Refreshment & Meals	95,620.00	68,700.00	71.85%	26,920.00
		Overhead Cost	22021003	Publicity & Advertisements	191,240.00	8,400.00	4.39%	182,840.00
		Overhead Cost	22021021	Special Days/Celebrations	573,720.00	110,000.00	19.17%	463,720.00
		<b>Overhead Cost -Total</b>			<b>6,986,983.04</b>	1,059,756.00	15.17%	5,927,227.04
051701000100	<b>KADUNA STATE AGENCY FOR MASS LITERACY -TOTAL</b>				<b>104,501,043.35</b>	1,059,756.00	1.01%	103,441,287.35
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# RECURRENT BUDGET IMPLEMENTATION 2017

051701800100	NUHU BAMALLI POLYTECHNIC, ZARIA	Personnel Cost	21010101	Basic Salary	1,379,834,483.84	-	0.00%	1,379,834,483.84
		<b>Personnel Cost- Total</b>			<b>1,379,834,483.84</b>	-	0.00%	1,379,834,483.84
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	18,087,479.20	621,300.00	3.43%	17,466,179.20
		Overhead Cost	22020106	International Transport and Travel-Estacodes	5,187,385.00	-	0.00%	5,187,385.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,581,740.00	-	0.00%	2,581,740.00
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	4,302,900.00	-	0.00%	4,302,900.00
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	15,060,150.00	-	0.00%	15,060,150.00
		Overhead Cost	22020201	Electricity Charges	28,665,306.99	2,615,995.31	9.13%	26,049,311.68
		Overhead Cost	22020202	Telephone Charges	530,691.00	155,000.00	29.21%	375,691.00
		Overhead Cost	22020203	Internet Access Charges	4,081,539.70	35,000.00	0.86%	4,046,539.70
		Overhead Cost	22020205	Water Rates	4,130,784.00	61,800.00	1.50%	4,068,984.00
		Overhead Cost	22020209	Postages and Courier Services	3,155,460.00	-	0.00%	3,155,460.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,203,084.80	3,056,500.00	138.74%	(853,415.20)
		Overhead Cost	22020303	Newspapers	120,481.20	99,400.00	82.50%	21,081.20
		Overhead Cost	22020305	Printing of Non Security Documents	3,585,750.00	1,650,000.00	46.02%	1,935,750.00
		Overhead Cost	22020306	Printing of Security Documents	28,207,900.00	-	0.00%	28,207,900.00
		Overhead Cost	22020307	Drugs & Medical Supplies	12,526,220.00	70,000.00	0.56%	12,456,220.00
		Overhead Cost	22020309	Uniforms & Other Clothing	457,063.60	-	0.00%	457,063.60
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	4,103,054.20	920,000.00	22.42%	3,183,054.20
		Overhead Cost	22020315	Computer Materials & Supply	5,737,200.00	1,073,000.00	18.70%	4,664,200.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,832,820.00	4,045,000.00	69.35%	1,787,820.00
		Overhead Cost	22020402	Maintenance of Office Furniture	2,868,600.00	-	0.00%	2,868,600.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	35,857,978.10	1,128,408.50	3.15%	34,729,569.60
		Overhead Cost	22020405	Maintenance of Plants & Generators	3,304,627.20	-	0.00%	3,304,627.20
		Overhead Cost	22020410	Maintenance of Street Lightings	3,346,700.00	-	0.00%	3,346,700.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	3,625,910.40	410,543.12	11.32%	3,215,367.28
		Overhead Cost	22020417	Maint. Of Science Laboratory	839,543.60	-	0.00%	839,543.60
		Overhead Cost	22020601	Security Services	2,294,880.00	570,000.00	24.84%	1,724,880.00
		Overhead Cost	22020702	Information Technology Consulting	7,458,360.00	27,279.81	0.37%	7,431,080.19
		Overhead Cost	22020703	Legal Services	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22020704	Engineering Services	191,240.00	672,000.00	351.39%	(480,760.00)
		Overhead Cost	22020705	Architectural Services	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22020709	Audit Fees	1,912,400.00	-	0.00%	1,912,400.00
		Overhead Cost	22020711	Capacity Building( Part- time Services Delivery)	103,556,460.00	18,661,249.08	18.02%	84,895,210.92
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	16,805,454.05	562,200.00	3.35%	16,243,254.05
		Overhead Cost	22020802	Other Transport Equipment Fuel Cost	3,442,320.00	-	0.00%	3,442,320.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	34,423,200.00	1,820,000.00	5.29%	32,603,200.00
		Overhead Cost	22020905	National Health Insurance Scheme Contribution	28,686,000.00	-	0.00%	28,686,000.00
		Overhead Cost	22021001	Refreshment & Meals	5,928,440.00	95,000.00	1.60%	5,833,440.00
		Overhead Cost	22021002	Honorarium & Sitting Allowance	10,585,134.00	4,183,000.00	39.52%	6,402,134.00
		Overhead Cost	22021003	Publicity & Advertisements	4,895,744.00	-	0.00%	4,895,744.00
		Overhead Cost	22021009	Sporting Activities	18,569,404.00	2,000,000.00	10.77%	16,569,404.00
		Overhead Cost	22021026	Entertainment & Hospitality	478,100.00	669,200.00	139.97%	(191,100.00)
		<b>Overhead Cost -Total</b>			<b>438,009,985.04</b>	<b>45,201,875.82</b>	<b>10.32%</b>	<b>392,808,109.22</b>

# RECURRENT BUDGET IMPLEMENTATION 2017

051701800100	NUHU BAMALLI POLYTECHNIC, ZARIA -TOTAL		1,817,844,468.88	45,201,875.82	2.49%	1,772,642,593.06
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# RECURRENT BUDGET IMPLEMENTATION 2017

051701900100	COLLEGE OF EDUCATION,GIDAN WAYA	Personnel Cost	21010101	Basic Salary	1,464,425,377.56	-	0.00%	1,464,425,377.56
		<b>Personnel Cost -Total</b>			<b>1,464,425,377.56</b>	-	0.00%	1,464,425,377.56
		Overhead Cost	22020101	Local Travel and Transport - Training	9,000,710.60	3,098,334.25	34.42%	5,902,376.35
		Overhead Cost	22020103	International Transport and Travels - Training	1,434,300.00	119,525.00	8.33%	1,314,775.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	9,562,000.00	2,786,743.33	29.14%	6,775,256.67
		Overhead Cost	22020201	Electricity Charges	5,616,145.08	1,651,360.26	29.40%	3,964,784.82
		Overhead Cost	22020203	Internet Access Charges	3,251,080.00	270,923.33	8.33%	2,980,156.67
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,147,440.00	451,360.00	39.34%	696,080.00
		Overhead Cost	22020205	Water Rates	860,580.00	621,715.00	72.24%	238,865.00
		Overhead Cost	22020209	Postages and Courier Services	166,378.80	13,864.92	8.33%	152,513.88
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,449,174.44	4,531,647.83	53.63%	3,917,526.61
		Overhead Cost	22020302	Books	3,537,940.00	362,273.33	10.24%	3,175,666.67
		Overhead Cost	22020303	Newspapers	803,208.00	669,934.00	83.41%	133,274.00
		Overhead Cost	22020305	Printing of Non Security Documents	11,665,640.00	8,058,386.67	69.08%	3,607,253.33
		Overhead Cost	22020306	Printing of Security Documents	1,663,788.00	138,649.00	8.33%	1,525,139.00
		Overhead Cost	22020307	Drugs & Medical Supplies	5,048,736.00	700,228.00	13.87%	4,348,508.00
		Overhead Cost	22020308	Field & Camping Materials Supplies	2,731,146.25	227,595.50	8.33%	2,503,550.75
		Overhead Cost	22020309	Uniforms & Other Clothing	8,799,430.50	1,083,285.92	12.31%	7,716,144.58
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	9,562,000.00	889,683.33	9.30%	8,672,316.67
		Overhead Cost	22020312	Fire Fighting Materials	321,283.20	23,773.58	7.40%	297,509.62
		Overhead Cost	22020315	Computer Materials & Supply	8,605,800.00	3,996,150.00	46.44%	4,609,650.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	5,077,422.00	1,329,113.50	26.18%	3,748,308.50
		Overhead Cost	22020402	Maintenance of Office Furniture	1,537,569.60	1,154,330.83	75.08%	383,238.77
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	2,906,848.00	2,927,937.33	100.73%	(21,089.33)
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	3,824,800.00	3,367,726.03	88.05%	457,073.97
		Overhead Cost	22020405	Maintenance of Plants & Generators	6,310,920.00	557,910.00	8.84%	5,753,010.00
		Overhead Cost	22020406	Other Maintenance Services	1,549,044.00	284,327.00	18.35%	1,264,717.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	2,033,263.68	169,438.69	8.33%	1,863,824.99
		Overhead Cost	22020501	Local Training	1,912,400.00	278,366.67	14.56%	1,634,033.33
		Overhead Cost	22020502	International Training	1,147,440.00	295,620.00	25.76%	851,820.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	5,163,480.00	430,290.00	8.33%	4,733,190.00
		Overhead Cost	22020505	Professional Development Others	1,243,060.00	703,588.33	56.60%	539,471.67
		Overhead Cost	22020513	International Training (Seminars, Conf. & W/Shop)	3,633,560.00	302,796.67	8.33%	3,330,763.33
		Overhead Cost	22020601	Security Services	1,481,153.80	1,124,589.50	75.93%	356,564.30
		Overhead Cost	22020603	Residential Rent	2,294,880.00	1,131,046.00	49.29%	1,163,834.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	7,483,221.20	1,631,601.75	21.80%	5,851,619.45
		Overhead Cost	22020616	Local Medical Treatment & Expenses	2,294,880.00	191,240.00	8.33%	2,103,640.00
		Overhead Cost	22020619	External Examination Fees (Charges)	12,937,386.00	4,382,815.50	33.88%	8,554,570.50
		Overhead Cost	22020620	Internal Examination Fees (Charges)	3,442,320.00	376,860.00	10.95%	3,065,460.00
		Overhead Cost	22020701	Financial Consulting	1,290,870.00	107,572.50	8.33%	1,183,297.50
		Overhead Cost	22020702	Information Technology Consulting	3,681,370.00	306,780.87	8.33%	3,374,589.13
		Overhead Cost	22020703	Legal Services	2,036,706.00	169,725.50	8.33%	1,866,980.50
		Overhead Cost	22020704	Engineering Services	1,434,300.00	119,525.00	8.33%	1,314,775.00
		Overhead Cost	22020705	Architectural Services	2,486,120.00	267,176.67	10.75%	2,218,943.33
		Overhead Cost	22020706	Surveying Services	795,558.40	66,296.50	8.33%	729,261.90
		Overhead Cost	22020709	Audit Fees	2,543,492.00	1,211,957.67	47.65%	1,331,534.33
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,737,200.00	3,018,100.00	52.61%	2,719,100.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	6,629,334.60	1,592,944.58	24.03%	5,036,390.02

# RECURRENT BUDGET IMPLEMENTATION 2017

		Overhead Cost	22020806	Cooking Gas/Fuel Cost	1,259,315.40	104,942.92	8.33%	1,154,372.48
		Overhead Cost	22020901	Bank Charges (Other than Interest)	57,372.00	8,822.25	15.38%	48,549.75
		Overhead Cost	22020902	Insurance Premium	6,693,400.00	557,783.33	8.33%	6,135,616.67
		Overhead Cost	22021001	Refreshment & Meals	9,482,635.40	1,502,219.58	15.84%	7,980,415.82
		Overhead Cost	22021002	Honorarium & Sitting Allowance	4,302,900.00	2,184,575.00	50.77%	2,118,325.00
		Overhead Cost	22021003	Publicity & Advertisements	4,906,740.30	2,725,716.88	55.55%	2,181,023.42
		Overhead Cost	22021004	Medical Expenses	1,606,416.00	451,868.00	28.13%	1,154,548.00
		Overhead Cost	22021007	Welfare Packages	8,094,233.00	674,519.42	8.33%	7,419,713.58
		Overhead Cost	22021008	Subscription to Professional Bodies	3,585,750.00	298,812.50	8.33%	3,286,937.50
		Overhead Cost	22021009	Sporting Activities	5,039,174.00	419,931.17	8.33%	4,619,242.83
		Overhead Cost	22021021	Special Days/Celebrations	4,541,950.00	538,495.83	11.86%	4,003,454.17
		Overhead Cost	22021026	Entertainment & Hospitality	5,182,604.00	2,629,043.67	50.73%	2,553,560.33
		Overhead Cost	22021029	Supplementary Support to NYSC	1,434,300.00	439,525.00	30.64%	994,775.00
		Overhead Cost	22021030	Third Party Funds	3,346,700.00	278,891.67	8.33%	3,067,808.33
		Overhead Cost	22021036	Accreditation	6,368,292.00	530,691.60	8.33%	5,837,600.40
		Overhead Cost	22021038	Affiliation to Other Institutions	5,832,820.00	486,068.33	8.33%	5,346,751.67
		<b>Overhead Cost- Total</b>			<b>256,869,982.25</b>	71,027,017.49	27.65%	185,842,964.76
<b>051701900100</b>	<b>COLLEGE OF EDUCATION,GIDAN WAYA -TOTAL</b>				<b>1,721,295,359.81</b>	71,027,017.49	4.13%	1,650,268,342.32
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702100100	KADUNA STATE UNIVERSITY	Personnel Cost	21010101	Basic Salary	2,865,101,309.24	-	0.00%	2,865,101,309.24
		<b>Personnel Cost- Total</b>			<b>2,865,101,309.24</b>	-	0.00%	2,865,101,309.24
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	9,676,744.00	6,228,420.00	64.36%	3,448,324.00
		Overhead Cost	22020106	International Transport and Travel-Estacodes	1,455,814.50	430,000.00	29.54%	1,025,814.50
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	18,406,850.00	250,000.00	1.36%	18,156,850.00
		Overhead Cost	22020201	Electricity Charges	38,882,916.80	11,499,934.07	29.58%	27,382,982.73
		Overhead Cost	22020203	Internet Access Charges	10,384,332.00	389,400.00	3.75%	9,994,932.00
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	3,346,700.00	610,801.00	18.25%	2,735,899.00
		Overhead Cost	22020205	Water Rates	8,605,800.00	1,773,040.00	20.60%	6,832,760.00
		Overhead Cost	22020208	Software Charges/License Renewal	5,259,100.00	1,300,000.00	24.72%	3,959,100.00
		Overhead Cost	22020209	Postages and Courier Services	2,409,624.00	359,619.72	14.92%	2,050,004.28
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	29,188,005.00	10,512,100.00	36.02%	18,675,905.00
		Overhead Cost	22020303	Newspapers	1,721,160.00	263,000.00	15.28%	1,458,160.00
		Overhead Cost	22020305	Printing of Non Security Documents	7,649,600.00	14,986,248.59	195.91%	(7,336,648.59)
		Overhead Cost	22020306	Printing of Security Documents	2,390,500.00	144,000.00	6.02%	2,246,500.00
		Overhead Cost	22020307	Drugs & Medical Supplies	16,255,400.00	280,000.00	1.72%	15,975,400.00
		Overhead Cost	22020312	Fire Fighting Materials	3,585,750.00	90,000.00	2.51%	3,495,750.00
		Overhead Cost	22020315	Computer Materials & Supply	9,992,290.00	1,274,000.00	12.75%	8,718,290.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,040,716.00	1,367,300.00	44.97%	1,673,416.00
		Overhead Cost	22020402	Maintenance of Office Furniture	6,024,060.00	775,200.00	12.87%	5,248,860.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	4,781,000.00	1,604,300.00	33.56%	3,176,700.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,685,380.00	3,441,450.00	73.45%	1,243,930.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	5,259,100.00	227,500.00	4.33%	5,031,600.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	5,106,108.00	1,657,600.00	32.46%	3,448,508.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	14,343,000.00	702,625.00	4.90%	13,640,375.00
		Overhead Cost	22020601	Security Services	5,737,200.00	1,169,000.00	20.38%	4,568,200.00
		Overhead Cost	22020703	Legal Services	7,649,600.00	1,190,000.00	15.56%	6,459,600.00
		Overhead Cost	22020704	Engineering Services	1,434,300.00	-	0.00%	1,434,300.00
		Overhead Cost	22020706	Surveying Services	1,434,300.00	804,500.00	56.09%	629,800.00
		Overhead Cost	22020709	Audit Fees	1,434,300.00	1,500,000.00	104.58%	(65,700.00)
		Overhead Cost	22020711	Capacity Building( Part- time Services Delivery)	57,677,984.00	22,763,500.00	39.47%	34,914,484.00
		Overhead Cost	22020712	Design Services	1,195,250.00	-	0.00%	1,195,250.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	8,605,800.00	1,902,100.00	22.10%	6,703,700.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	12,048,120.00	4,040,000.00	33.53%	8,008,120.00
		Overhead Cost	22020902	Insurance Premium	47,473,417.60	804,807.99	1.70%	46,668,609.61
		Overhead Cost	22021001	Refreshment & Meals	6,063,646.68	2,116,420.00	34.90%	3,947,226.68
		Overhead Cost	22021002	Honorarium & Sitting Allowance	8,653,610.00	16,409,583.25	189.63%	(7,755,973.25)
		Overhead Cost	22021003	Publicity & Advertisements	2,954,658.00	2,109,000.00	71.38%	845,658.00
		Overhead Cost	22021007	Welfare Packages	5,737,200.00	200,000.00	3.49%	5,537,200.00
		Overhead Cost	22021008	Subscription to Professional Bodies	2,390,500.00	600,000.00	25.10%	1,790,500.00
		Overhead Cost	22021009	Sporting Activities	8,500,618.00	422,000.00	4.96%	8,078,618.00
		Overhead Cost	22021014	Annual Budget Expenses and Administration	2,677,360.00	-	0.00%	2,677,360.00
		Overhead Cost	22021021	Special Days/Celebrations	15,299,200.00	2,110,000.00	13.79%	13,189,200.00
		Overhead Cost	22021022	Donations to Institutions & Organisations	2,868,600.00	825,000.00	28.76%	2,043,600.00
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	2,103,640.00	-	0.00%	2,103,640.00
		Overhead Cost	22021026	Entertainment & Hospitality	6,693,400.00	1,039,500.00	15.53%	5,653,900.00
		Overhead Cost	22021029	Supplementary Support to NYSC	5,737,200.00	3,036,150.00	52.92%	2,701,050.00
		Overhead Cost	22021032	Industrial Attachment Supervision	344,232.00	-	0.00%	344,232.00

# RECURRENT BUDGET IMPLEMENTATION 2017

		Overhead Cost	22021033	Technology Teacher Research & Development	96,098,100.00	3,991,000.00	4.15%	92,107,100.00
		Overhead Cost	22021036	Accreditation	23,905,000.00	13,304,740.00	55.66%	10,600,260.00
		<b>Overhead Cost -Total</b>			<b>547,167,186.58</b>	140,503,839.62	25.68%	406,663,346.96
<b>051702100100</b>	<b>KADUNA STATE UNIVERSITY -TOTAL</b>				<b>3,412,268,495.82</b>	140,503,839.62	4.12%	3,271,764,656.20
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600100	KADUNA CAPITAL SCHOOL	Personnel Cost	21010101	Basic Salary	130,533,072.34	8,427,509.71	6.46%	122,105,562.63
		<b>Personnel Cost -Total</b>			<b>130,533,072.34</b>	<b>8,427,509.71</b>	<b>6.46%</b>	<b>122,105,562.63</b>
		Overhead Cost	22020201	Electricity Charges	917,952.00	246,500.00	26.85%	671,452.00
		Overhead Cost	22020203	Internet Access Charges	585,194.40	120,000.00	20.51%	465,194.40
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	321,283.20	80,000.00	24.90%	241,283.20
		Overhead Cost	22020205	Water Rates	1,147,440.00	970,625.00	84.59%	176,815.00
		Overhead Cost	22020206	Sewerage Charges	717,150.00	-	0.00%	717,150.00
		Overhead Cost	22020209	Postages and Courier Services	573,720.00	3,300.00	0.58%	570,420.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,812,369.40	2,642,740.00	69.32%	1,169,629.40
		Overhead Cost	22020303	Newspapers	209,407.80	43,800.00	20.92%	165,607.80
		Overhead Cost	22020304	Magazines & Periodicals	22,948.80	12,000.00	52.29%	10,948.80
		Overhead Cost	22020305	Printing of Non Security Documents	5,493,369.00	2,457,925.00	44.74%	3,035,444.00
		Overhead Cost	22020307	Drugs & Medical Supplies	922,541.76	417,200.00	45.22%	505,341.76
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	4,633,745.20	1,673,700.00	36.12%	2,960,045.20
		Overhead Cost	22020315	Computer Materials & Supply	315,546.00	35,380.00	11.21%	280,166.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	272,517.00	201,400.00	73.90%	71,117.00
		Overhead Cost	22020402	Maintenance of Office Furniture	2,820,790.00	1,012,900.00	35.91%	1,807,890.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	1,860,765.20	1,179,000.00	63.36%	681,765.20
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	860,580.00	526,600.00	61.19%	333,980.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	40,160.40	23,000.00	57.27%	17,160.40
		Overhead Cost	22020601	Security Services	95,620.00	60,000.00	62.75%	35,620.00
		Overhead Cost	22020709	Audit Fees	430,290.00	150,000.00	34.86%	280,290.00
		Overhead Cost	22020802	Other Transport Equipment Fuel Cost	8,318.94	7,000.00	84.15%	1,318.94
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,912,400.00	456,700.00	23.88%	1,455,700.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,132,618.90	46,440.00	4.10%	1,086,178.90
		Overhead Cost	22021001	Refreshment & Meals	330,845.20	104,850.00	31.69%	225,995.20
		Overhead Cost	22021003	Publicity & Advertisements	14,343.00	-	0.00%	14,343.00
		Overhead Cost	22021007	Welfare Packages	1,105,367.20	944,500.00	85.45%	160,867.20
		Overhead Cost	22021009	Sporting Activities	286,860.00	62,100.00	21.65%	224,760.00
		<b>Overhead Cost -Total</b>			<b>30,844,143.40</b>	<b>13,477,660.00</b>	<b>43.70%</b>	<b>17,366,483.40</b>
051702600100	KADUNA CAPITAL SCHOOL- TOTAL				<b>161,377,215.74</b>	<b>21,905,169.71</b>	<b>13.57%</b>	<b>139,472,046.03</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600200	BAREWA COLLEGE ZARIA	Personnel Cost	21010101	Basic salary	42,756,204.24	16,516,008.26	38.63%	26,240,195.98
		Personnel Cost	21020101	Housing/Rent allowance	10,689,051.06	4,095,202.10	38.31%	6,593,848.96
		Personnel Cost	21020102	Transport allowance	4,275,623.87	1,638,080.28	38.31%	2,637,543.59
		Personnel Cost	21020103	Meal subsidy	2,137,811.93	819,040.64	38.31%	1,318,771.29
		Personnel Cost	21020104	Utility allowance	2,137,811.93	859,384.83	40.20%	1,278,427.10
		Personnel Cost	21020105	Entertainment allowance	187,493.76	106,184.44	56.63%	81,309.32
		Personnel Cost	21020106	Leave allowance	4,275,620.42	-	0.00%	4,275,620.42
		Personnel Cost	21020107	Domestic staff allowance	2,160,000.00	1,152,000.00	53.33%	1,008,000.00
		Personnel Cost	21020110	Shift Duty allowance	6,059.00	18,854.00	311.17%	(12,795.00)
		Personnel Cost	21020124	Hazard allowance	7,000.00	21,000.00	300.00%	(14,000.00)
		Personnel Cost	21020143	Tss allowance	9,190,028.73	3,406,075.96	37.06%	5,783,952.77
		Personnel Cost	21020150	5% Teaching allowance	1,670,914.31	794,167.50	47.53%	876,746.81
		<b>Personnel Cost -Total</b>			<b>79,493,619.26</b>	<b>29,425,998.01</b>	<b>37.02%</b>	<b>50,067,621.25</b>
		Overhead Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	116,465.16	9,205.41	7.90%	107,259.75
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	214,188.80	17,349.08	8.10%	196,839.72
		Overhead Cost	22020201	Electricity Charges	143,430.00	11,952.50	8.33%	131,477.50
		Overhead Cost	22020205	Water Rates	143,430.00	11,952.50	8.33%	131,477.50
		Overhead Cost	22020206	Sewerage Charges	103,269.60	3,505.83	3.39%	99,763.77
		Overhead Cost	22020302	Books	86,058.00	7,171.50	8.33%	78,886.50
		Overhead Cost	22020305	Printing of Non Security Documents	114,744.00	9,562.00	8.33%	105,182.00
		Overhead Cost	22020307	Drugs & Medical Supplies	286,860.00	23,905.00	8.33%	262,955.00
		Overhead Cost	22020309	Uniforms & Other Clothing	129,087.00	10,297.25	7.98%	118,789.75
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	395,866.80	12,985.91	3.28%	382,880.89
		Overhead Cost	22020315	Computer Materials & Supply	172,116.00	14,343.00	8.33%	157,773.00
		Overhead Cost	22020402	Maintenance of Office Furniture	143,430.00	11,952.00	8.33%	131,478.00
		Overhead Cost	22020406	Other Maintenance Services	146,298.60	12,191.58	8.33%	134,107.02
		Overhead Cost	22020601	Security Services	908,390.00	75,699.16	8.33%	832,690.84
		Overhead Cost	22020605	Cleaning &Fumigation Services	114,744.00	9,552.00	8.32%	105,192.00
		Overhead Cost	22020709	Audit Fees	286,860.00	23,905.00	8.33%	262,955.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	195,064.80	16,255.41	8.33%	178,809.39
		Overhead Cost	22020901	Bank Charges (Other than Interest)	172,116.00	14,343.00	8.33%	157,773.00
		Overhead Cost	22021001	Refreshment & Meals	172,116.00	14,343.00	8.33%	157,773.00
		Overhead Cost	22021009	Sporting Activities	286,860.00	23,905.00	8.33%	262,955.00
		<b>Overhead Cost- Total</b>			<b>4,331,394.76</b>	<b>334,376.13</b>	<b>7.72%</b>	<b>3,997,018.63</b>
051702600200	BAREWA COLLEGE ZARIA- TOTAL				<b>83,825,014.02</b>	<b>29,760,374.14</b>	<b>35.50%</b>	<b>54,064,639.88</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600300	ALHUDAHUDA COLLEGE, ZARIA	Personnel Cost	21010101	Basic Salary	40,373,955.00	-	0.00%	40,373,955.00
		<b>Personnel Cost -Total</b>			<b>40,373,955.00</b>	-	0.00%	40,373,955.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	200,802.00	-	0.00%	200,802.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	267,736.00	165,000.00	61.63%	102,736.00
		Overhead Cost	22020302	Books	220,882.20	-	0.00%	220,882.20
		Overhead Cost	22020305	Printing of Non Security Documents	334,670.00	-	0.00%	334,670.00
		Overhead Cost	22020307	Drugs & Medical Supplies	206,539.20	-	0.00%	206,539.20
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	200,802.00	-	0.00%	200,802.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	349,969.20	-	0.00%	349,969.20
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	380,089.50	168,750.00	44.40%	211,339.50
		Overhead Cost	22020405	Maintenance of Plants & Generators	107,572.50	-	0.00%	107,572.50
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	329,889.00	-	0.00%	329,889.00
		Overhead Cost	22020601	Security Services	502,005.00	-	0.00%	502,005.00
		Overhead Cost	22020709	Audit Fees	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	20,508.78	428.96%	(15,727.78)
		Overhead Cost	22021009	Sporting Activities	286,860.00	-	0.00%	286,860.00
		<b>Overhead Cost -Total</b>			<b>3,679,457.60</b>	354,258.78	9.63%	3,325,198.82
17026005	ALHUDAHUDA COLLEGE, ZARIA- TOTAL				<b>44,053,412.60</b>	354,258.78	0.80%	43,699,153.82
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600400	SARDAUNA MEMORIAL COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	72,470,232.03	6,041,685.99	8.34%	66,428,546.04
		<b>Personnel Cost -Total</b>			<b>72,470,232.03</b>	6,041,685.99	8.34%	66,428,546.04
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	47,810.00	3,984.16	8.33%	43,825.84
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	47,810.00	3,984.16	8.33%	43,825.84
		Overhead Cost	22020201	Electricity Charges	229,488.00	19,124.00	8.33%	210,364.00
		Overhead Cost	22020202	Telephone Charges	38,726.10	3,227.17	8.33%	35,498.93
		Overhead Cost	22020205	Water Rates	114,744.00	9,562.00	8.33%	105,182.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	127,509.27	10,625.75	8.33%	116,883.52
		Overhead Cost	22020302	Books	43,507.10	3,625.58	8.33%	39,881.52
		Overhead Cost	22020303	Newspapers	8,605.80	717.17	8.33%	7,888.63
		Overhead Cost	22020305	Printing of Non Security Documents	148,163.19	21,346.92	14.41%	126,816.27
		Overhead Cost	22020307	Drugs & Medical Supplies	95,620.00	7,968.33	8.33%	87,651.67
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	500,092.60	41,674.42	8.33%	458,418.18
		Overhead Cost	22020402	Maintenance of Office Furniture	207,495.40	17,291.25	8.33%	190,204.15
		Overhead Cost	22020405	Maintenance of Plants & Generators	81,755.10	6,812.92	8.33%	74,942.18
		Overhead Cost	22020406	Other Maintenance Services	56,415.80	4,701.33	8.33%	51,714.47
		Overhead Cost	22020417	Maint. Of Science Laboratory	57,372.00	4,781.00	8.33%	52,591.00
		Overhead Cost	22020601	Security Services	478,100.00	39,841.67	8.33%	438,258.33
		Overhead Cost	22020605	Cleaning &Fumigation Services	172,402.86	14,366.92	8.33%	158,035.94
		Overhead Cost	22020709	Audit Fees	286,860.00	23,905.00	8.33%	262,955.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	85,579.90	7,131.67	8.33%	78,448.23
		Overhead Cost	22020803	Plant/Generator Fuel Cost	132,672.75	11,056.08	8.33%	121,616.67
		Overhead Cost	22020901	Bank Charges (Other than Interest)	8,816.16	755.67	8.57%	8,060.49
		Overhead Cost	22021001	Refreshment & Meals	247,082.08	20,590.17	8.33%	226,491.91
		Overhead Cost	22021007	Welfare Packages	62,153.00	5,179.42	8.33%	56,973.58
		Overhead Cost	22021009	Sporting Activities	286,860.00	23,905.00	8.33%	262,955.00
		<b>Overhead Cost -Total</b>			<b>3,661,261.11</b>	306,157.76	8.36%	3,355,103.35
051702600400	SARDAUNA MEMORIAL COLLEGE, KADUNA- TOTAL				<b>76,131,493.15</b>	6,347,843.75	8.34%	69,783,649.40
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600500	GOVERNMENT COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	79,247,106.37	6,012,323.19	7.59%	73,234,783.18
		<b>Personnel Cost- Total</b>			<b>79,247,106.37</b>	6,012,323.19	7.59%	73,234,783.18
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020114	Local Training(Seminar, Conf. & Workshop)	48,383.72	12,000.00	24.80%	36,383.72
		Overhead Cost	22020201	Electricity Charges	286,860.00	48,300.00	16.84%	238,560.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	482,689.76	69,840.00	14.47%	412,849.76
		Overhead Cost	22020302	Books	57,372.00	-	0.00%	57,372.00
		Overhead Cost	22020305	Printing of Non Security Documents	334,670.00	167,100.00	49.93%	167,570.00
		Overhead Cost	22020307	Drugs & Medical Supplies	215,145.00	-	0.00%	215,145.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	223,750.80	-	0.00%	223,750.80
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	308,852.60	48,660.00	15.76%	260,192.60
		Overhead Cost	22020402	Maintenance of Office Furniture	478,100.00	7,600.00	1.59%	470,500.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	478,100.00	80,500.00	16.84%	397,600.00
		Overhead Cost	22020601	Security Services	367,180.80	224,200.00	61.06%	142,980.80
		Overhead Cost	22020709	Audit Fees	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	403.50	8.44%	4,377.50
		Overhead Cost	22021009	Sporting Activities	286,860.00	219,723.00	76.60%	67,137.00
		<b>Overhead Cost -Total</b>			<b>4,337,705.68</b>	878,326.50	20.25%	3,459,379.18
051702600500	GOVERNMENT COLLEGE, KADUNA -TOTAL				<b>83,584,812.05</b>	6,890,649.69	8.24%	76,694,162.36
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600600	QUEEN AMINA COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	52,698,239.76	-	0.00%	52,698,239.76
		<b>Personnel Cost -Total</b>			<b>52,698,239.76</b>	-	0.00%	52,698,239.76
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	81,277.00	13,775.08	16.95%	67,501.92
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	78,599.64	25,450.00	32.38%	53,149.64
		Overhead Cost	22020201	Electricity Charges	458,976.00	38,248.00	8.33%	420,728.00
		Overhead Cost	22020205	Water Rates	86,058.00	20,271.50	23.56%	65,786.50
		Overhead Cost	22020206	Sewerage Charges	38,248.00	3,187.33	8.33%	35,060.67
		Overhead Cost	22020209	Postages and Courier Services	47,236.28	22,936.33	48.56%	24,299.95
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	78,025.92	59,772.16	76.61%	18,253.76
		Overhead Cost	22020302	Books	20,080.20	5,773.33	28.75%	14,306.87
		Overhead Cost	22020303	Newspapers	24,096.24	2,008.00	8.33%	22,088.24
		Overhead Cost	22020307	Drugs & Medical Supplies	261,558.95	118,556.58	45.33%	143,002.37
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	127,365.84	118,013.83	92.66%	9,352.01
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	45,897.60	3,824.83	8.33%	42,072.77
		Overhead Cost	22020402	Maintenance of Office Furniture	46,853.80	3,904.50	8.33%	42,949.30
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	143,430.00	28,532.50	19.89%	114,897.50
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	34,614.44	32,684.50	94.42%	1,929.94
		Overhead Cost	22020405	Maintenance of Plants & Generators	82,233.20	9,452.75	11.50%	72,780.45
		Overhead Cost	22020605	Cleaning &Fumigation Services	174,888.98	25,074.08	14.34%	149,814.90
		Overhead Cost	22020709	Audit Fees	334,670.00	27,889.16	8.33%	306,780.84
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	186,459.00	18,038.25	9.67%	168,420.75
		Overhead Cost	22020803	Plant/Generator Fuel Cost	29,584.83	11,465.41	38.75%	18,119.42
		Overhead Cost	22020901	Bank Charges (Other than Interest)	40,160.40	3,912.99	9.74%	36,247.41
		Overhead Cost	22021009	Sporting Activities	286,860.00	61,945.00	21.59%	224,915.00
		<b>Overhead Cost- Total</b>			<b>2,707,174.32</b>	654,716.11	24.18%	2,052,458.21
051702600600	QUEEN AMINA COLLEGE, KADUNA -TOTAL				<b>55,405,414.08</b>	654,716.11	1.18%	54,750,697.97
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600700	GOVERNMENT SECONDARY SCHOOL, KAGO	Personnel Cost	21010101	Basic Salary	88,094,006.17	4,191,706.59	4.76%	83,902,299.58
		<b>Personnel Cost- Total</b>			<b>88,094,006.17</b>	<b>4,191,706.59</b>	<b>4.76%</b>	<b>83,902,299.58</b>
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	248,612.00	58,600.00	23.57%	190,012.00
		Overhead Cost	22020201	Electricity Charges	57,372.00	32,000.00	55.78%	25,372.00
		Overhead Cost	22020205	Water Rates	114,744.00	-	0.00%	114,744.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	387,261.00	134,400.00	34.71%	252,861.00
		Overhead Cost	22020305	Printing of Non Security Documents	1,162,739.20	71,405.00	6.14%	1,091,334.20
		Overhead Cost	22020307	Drugs & Medical Supplies	87,113.64	-	0.00%	87,113.64
		Overhead Cost	22020309	Uniforms & Other Clothing	382,480.00	160,000.00	41.83%	222,480.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	669,818.10	103,500.00	15.45%	566,318.10
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	358,575.00	55,000.00	15.34%	303,575.00
		Overhead Cost	22021001	Refreshment & Meals	214,188.80	54,000.00	25.21%	160,188.80
		Overhead Cost	22021003	Publicity & Advertisements	28,686.00	-	0.00%	28,686.00
		Overhead Cost	22021004	Medical Expenses	11,952.50	-	0.00%	11,952.50
		Overhead Cost	22021009	Sporting Activities	286,860.00	54,800.00	19.10%	232,060.00
		<b>Overhead Cost -Total</b>			<b>4,010,402.24</b>	<b>723,705.00</b>	<b>18.05%</b>	<b>3,286,697.24</b>
051702600700	GOVERNMENT SECONDARY SCHOOL, KAGORO -TOTAL				<b>92,104,408.41</b>	<b>4,915,411.59</b>	<b>5.34%</b>	<b>87,188,996.82</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600800	GOVERNMENT SECONDARY SCHOOL, FADAN	Personnel Cost	21010101	Basic salary	20,152,767.48	9,335,751.55	46.32%	10,817,015.93
		Personnel Cost	21020101	Housing/Rent allowance	5,144,583.48	2,333,978.22	45.37%	2,810,605.26
		Personnel Cost	21020102	Transport allowance	2,058,081.72	933,591.22	45.36%	1,124,490.50
		Personnel Cost	21020103	Meal subsidy	1,029,041.04	466,795.83	45.36%	562,245.21
		Personnel Cost	21020104	Utility allowance	1,029,041.04	466,795.83	45.36%	562,245.21
		Personnel Cost	21020105	Entertainment allowance	850,143.84	116,668.71	13.72%	733,475.13
		Personnel Cost	21020106	Leave allowance	2,058,081.72	-	0.00%	2,058,081.72
		Personnel Cost	21020107	Domestic staff allowance	3,024,000.00	918,000.00	30.36%	2,106,000.00
		Personnel Cost	21020143	Tss Allowance	4,696,756.56	1,923,479.86	40.95%	2,773,276.70
		Personnel Cost	21020150	5% Teaching Allowance	1,060,241.04	461,379.81	43.52%	598,861.23
		<b>Personnel Cost- Total</b>			<b>41,102,737.92</b>	<b>16,956,441.03</b>	<b>41.25%</b>	<b>24,146,296.89</b>
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	272,517.00	100,000.00	36.69%	172,517.00
		Overhead Cost	22020305	Printing of Non Security Documents	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22020307	Drugs & Medical Supplies	24,478.72	-	0.00%	24,478.72
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	542,452.26	209,081.70	38.54%	333,370.56
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	114,744.00	-	0.00%	114,744.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	19,124.00	-	0.00%	19,124.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	43,029.00	-	0.00%	43,029.00
		Overhead Cost	22020709	Audit Fees	325,108.00	-	0.00%	325,108.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	582,038.94	413,500.00	71.04%	168,538.94
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	1,139.63	23.84%	3,641.37
		Overhead Cost	22021001	Refreshment & Meals	577,544.80	40,000.00	6.93%	537,544.80
		Overhead Cost	22021003	Publicity & Advertisements	200,802.00	33,000.00	16.43%	167,802.00
		Overhead Cost	22021009	Sporting Activities	286,860.00	-	0.00%	286,860.00
		<b>Overhead Cost -Total</b>			<b>3,089,099.72</b>	<b>796,721.33</b>	<b>25.79%</b>	<b>2,292,378.39</b>
051702600800	GOVERNMENT SECONDARY SCHOOL FADAN, KAJE -TOTAL				<b>44,191,837.64</b>	<b>17,753,162.36</b>	<b>40.17%</b>	<b>26,438,675.28</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702600900	RIMI COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	75,840,756.48	-	0.00%	75,840,756.48
		<b>Personnel Cost -Total</b>			<b>75,840,756.48</b>	-	0.00%	75,840,756.48
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	439,852.00	-	0.00%	439,852.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	9,562.00	-	0.00%	9,562.00
		Overhead Cost	22020201	Electricity Charges	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020303	Newspapers	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22020305	Printing of Non Security Documents	236,372.64	-	0.00%	236,372.64
		Overhead Cost	22020307	Drugs & Medical Supplies	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	273,568.82	-	0.00%	273,568.82
		Overhead Cost	22020315	Computer Materials & Supply	251,480.60	-	0.00%	251,480.60
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	255,018.54	-	0.00%	255,018.54
		Overhead Cost	22020402	Maintenance of Office Furniture	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	203,670.60	-	0.00%	203,670.60
		Overhead Cost	22020709	Audit Fees	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	160,641.60	-	0.00%	160,641.60
		Overhead Cost	22020901	Bank Charges (Other than Interest)	11,474.40	-	0.00%	11,474.40
		Overhead Cost	22021001	Refreshment & Meals	38,248.00	-	0.00%	38,248.00
		Overhead Cost	22021009	Sporting Activities	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22021026	Entertainment & Hospitality	-	-	#DIV/0!	-
		<b>Overhead Cost -Total</b>			<b>3,887,909.20</b>	-	0.00%	3,887,909.20
051702600900	RIMI COLLEGE, KADUNA -TOTAL				<b>79,728,665.68</b>	-	0.00%	79,728,665.68
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# RECURRENT BUDGET IMPLEMENTATION 2017

051702601000	GOVERNMENT GIRLS' COLLEGE, ZONKWA	Personnel Cost	21010101	Basic Salary	25,310,368.56	-	0.00%	25,310,368.56
		<b>Personnel Cost -Total</b>			<b>25,310,368.56</b>	-	0.00%	25,310,368.56
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	502,961.20	90,000.00	17.89%	412,961.20
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	38,248.00	20,000.00	52.29%	18,248.00
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	217,803.24	150,000.00	68.87%	67,803.24
		Overhead Cost	22020305	Printing of Non Security Documents	54,981.50	120,000.00	218.26%	(65,018.50)
		Overhead Cost	22020307	Drugs & Medical Supplies	338,207.94	35,000.00	10.35%	303,207.94
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	580,556.83	225,250.00	38.80%	355,306.83
		Overhead Cost	22020417	Maint. Of Science Laboratory	215,384.05	-	0.00%	215,384.05
		Overhead Cost	22020601	Security Services	71,715.00	-	0.00%	71,715.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	84,623.70	-	0.00%	84,623.70
		Overhead Cost	22020803	Plant/Generator Fuel Cost	257,385.14	30,000.00	11.66%	227,385.14
		Overhead Cost	22021001	Refreshment & Meals	381,284.75	30,000.00	7.87%	351,284.75
		Overhead Cost	22021003	Publicity & Advertisements	47,331.90	30,000.00	63.38%	17,331.90
		Overhead Cost	22021004	Medical Expenses	194,204.22	-	0.00%	194,204.22
		Overhead Cost	22021009	Sporting Activities	286,860.00	-	0.00%	286,860.00
		<b>Overhead Cost- Total</b>			<b>3,271,547.46</b>	730,250.00	22.32%	2,541,297.46
051702601000	GOVERNMENT GIRLS' COLLEGE, ZONKWA- TOTAL				<b>28,581,916.02</b>	730,250.00	2.55%	27,851,666.02
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705400100	TEACHERS SERVICE BOARD	Personnel Cost	21010101	Basic Salary	25,653,555.48	-	0.00%	25,653,555.48
		<b>Personnel Cost -Total</b>			<b>25,653,555.48</b>	-	0.00%	25,653,555.48
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,733,004.80	-	0.00%	3,733,004.80
		Overhead Cost	22020201	Electricity Charges	114,744.00	42,000.00	36.60%	72,744.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,181,092.20	-	0.00%	2,181,092.20
		Overhead Cost	22020305	Printing of Non Security Documents	1,912,400.00	-	0.00%	1,912,400.00
		Overhead Cost	22020315	Computer Materials & Supply	716,193.80	353,000.00	49.29%	363,193.80
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	355,706.40	150,000.00	42.17%	205,706.40
		Overhead Cost	22020402	Maintenance of Office Furniture	66,934.00	25,000.00	37.35%	41,934.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	76,496.00	15,000.00	19.61%	61,496.00
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	232,356.60	145,900.00	62.79%	86,456.60
		Overhead Cost	22020709	Audit Fees	334,670.00	-	0.00%	334,670.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,247,070.00	-	0.00%	2,247,070.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	229,488.00	70,000.00	30.50%	159,488.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	2,868.60	22,011.07	767.31%	(19,142.47)
		Overhead Cost	22021001	Refreshment & Meals	593,417.72	1,087.28	0.18%	592,330.44
		Overhead Cost	22021003	Publicity & Advertisements	1,489,759.60	34,600.00	2.32%	1,455,159.60
		Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22021012	Dicipline and Appointment (Service Wide)	578,501.00	-	0.00%	578,501.00
		Overhead Cost	22021013	Promotion (Service Wide)	1,347,285.80	-	0.00%	1,347,285.80
		<b>Overhead Cost -Total</b>			<b>16,594,468.52</b>	858,598.35	5.17%	15,735,870.17
051705400100	TEACHERS SERVICE BOARD -TOTAL				<b>42,248,024.00</b>	858,598.35	2.03%	41,389,425.65
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705500100	SCIENCE AND TECHNICAL SCHOOLS MANAG	Personnel Cost	21010101	Basic Salary	449,649,313.96	-	0.00%	449,649,313.96
		Personnel Cost -Total			449,649,313.96	-	0.00%	449,649,313.96
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	7,649,600.00	812,466.67	10.62%	6,837,133.33
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,912,400.00	1,165,116.67	60.92%	747,283.33
		Overhead Cost	22020307	Drugs & Medical Supplies	22,948.80	1,912.42	8.33%	21,036.38
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	176,944.81	42,745.42	24.16%	134,199.39
		Overhead Cost	22020403	Maintenance of Office Building	4,781,000.00	486,716.67	10.18%	4,294,283.33
		Overhead Cost	22020404	Maintenance of Computer and ICT equipment	721,931.00	72,160.92	10.00%	649,770.08
		Overhead Cost	22020405	Maintenance of Plants & Generators	344,232.00	116,886.00	33.96%	227,346.00
		Overhead Cost	22020709	Audit Fees	382,480.00	31,873.33	8.33%	350,606.67
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,088,331.24	222,527.58	10.66%	1,865,803.66
		Overhead Cost	22020803	Plant/Generator Fuel Cost	395,866.80	77,988.92	19.70%	317,877.88
		Overhead Cost	22020901	Bank Charges (Other than Interest)	38,248.00	8,123.33	21.24%	30,124.67
		Overhead Cost	22021001	Refreshment & Meals	286,860.00	130,405.00	45.46%	156,455.00
		Overhead Cost	22021003	Publicity & Advertisements	239,050.00	19,920.83	8.33%	219,129.17
		Overhead Cost	22021009	Sporting Activities	791,733.60	65,977.83	8.33%	725,755.77
		Overhead Cost -Total			19,831,626.25	3,254,821.59	16.41%	16,576,804.66
051705500100	SCIENCE AND TECHNICAL SCHOOLS MANAGEMENT BOARD -TOTAL				469,480,940.21	3,254,821.59	0.69%	466,226,118.62
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705501000	SCIENCE SECONDARY SCHOOL, KUFENA	Personnel Cost	21010101	Basic Salary	43,824,360.36	5,045,339.70	11.51%	38,779,020.66
		<b>Personnel Cost -Total</b>			<b>43,824,360.36</b>	5,045,339.70	11.51%	38,779,020.66
		Overhead Cost	22020201	Electricity Charges	267,736.00	65,000.00	24.28%	202,736.00
		Overhead Cost	22020203	Internet Access Charges	114,744.00	-	0.00%	114,744.00
		Overhead Cost	22020205	Water Rates	114,744.00	-	0.00%	114,744.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	607,194.65	98,400.00	16.21%	508,794.65
		Overhead Cost	22020302	Books	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020303	Newspapers	38,248.00	3,200.00	8.37%	35,048.00
		Overhead Cost	22020305	Printing of Non Security Documents	143,430.00	106,200.00	74.04%	37,230.00
		Overhead Cost	22020307	Drugs & Medical Supplies	382,480.00	10,000.00	2.61%	372,480.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	162,554.00	102,100.00	62.81%	60,454.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	588,063.00	53,000.00	9.01%	535,063.00
		Overhead Cost	22020709	Audit Fees	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	143,430.00	4,000.00	2.79%	139,430.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	-	0.00%	4,781.00
		Overhead Cost	22021009	Sporting Activities	286,860.00	17,454.64	6.08%	269,405.36
		<b>Overhead Cost- Total</b>			<b>3,427,984.65</b>	459,354.64	13.40%	2,968,630.01
051705501000	SCIENCE SECONDARY SCHOOL, KUFENA -TOTAL				<b>47,252,345.01</b>	5,504,694.34	11.65%	41,747,650.67
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705501100	GOVT GIRLS SCIENCE SECONDARY SCHOOL	Personnel Cost	21010101	Basic Salary	75,425,792.84	-	0.00%	75,425,792.84
		<b>Personnel Cost- Total</b>			<b>75,425,792.84</b>	-	0.00%	75,425,792.84
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	206,539.20	57,000.00	27.60%	149,539.20
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	344,232.00	200,000.00	58.10%	144,232.00
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	133,868.00	70,000.00	52.29%	63,868.00
		Overhead Cost	22020201	Electricity Charges	229,488.00	260,800.00	113.64%	(31,312.00)
		Overhead Cost	22020205	Water Rates	114,744.00	-	0.00%	114,744.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	231,496.02	87,000.00	37.58%	144,496.02
		Overhead Cost	22020303	Newspapers	143,430.00	8,700.00	6.07%	134,730.00
		Overhead Cost	22020305	Printing of Non Security Documents	11,474.40	1,500.00	13.07%	9,974.40
		Overhead Cost	22020307	Drugs & Medical Supplies	281,122.80	54,500.00	19.39%	226,622.80
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	187,319.58	50,000.00	26.69%	137,319.58
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	554,596.00	330,160.00	59.53%	224,436.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	221,742.78	72,500.00	32.70%	149,242.78
		Overhead Cost	22020709	Audit Fees	334,670.00	85,673.00	25.60%	248,997.00
		Overhead Cost	22021001	Refreshment & Meals	43,029.00	150,000.00	348.60%	(106,971.00)
		Overhead Cost	22021009	Sporting Activities	286,860.00	154,200.00	53.75%	132,660.00
		<b>Overhead Cost -Total</b>			<b>3,324,611.78</b>	1,582,033.00	47.59%	1,742,578.78
051705501100	GOVT GIRLS SCIENCE SECONDARY SCHOOL, SOBA-TOTAL				<b>78,750,404.62</b>	1,582,033.00	2.01%	77,168,371.62
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705501200	GOVERNMENT GIRLS SECONDARY SCHOOL,	Personnel Cost	21010101	Basic Salary	31,297,630.56	12,138,414.00	38.78%	19,159,216.56
		Personnel Cost	21020101	Housing/Rent Allowance	7,525,047.24	2,779,636.31	36.94%	4,745,410.93
		Personnel Cost	21020102	Transport Allowance	3,010,407.48	929,266.13	30.87%	2,081,141.35
		Personnel Cost	21020103	Meal Subsidy	1,507,603.32	555,927.76	36.87%	951,675.56
		Personnel Cost	21020104	Utility Allowance	1,507,603.32	555,927.76	36.87%	951,675.56
		Personnel Cost	21020105	Entertainment Allowance	137,276.40	62,056.14	45.21%	75,220.26
		Personnel Cost	21020106	Leave Allowance	36,220,629.48	-	0.00%	36,220,629.48
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000.00	720,000.00	55.56%	576,000.00
		Personnel Cost	21020110	Shift Allowance	121,430.40	90,597.40	74.61%	30,833.00
		Personnel Cost	21020124	Hazard Allowance	42,000.00	42,000.00	100.00%	-
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	6,910,978.80	2,616,779.57	37.86%	4,294,199.23
		Personnel Cost	21020150	5% Teacher's Allowance	1,256,541.60	542,052.06	43.14%	714,489.54
		<b>Personnel Cost -Total</b>			<b>90,833,148.60</b>	<b>21,032,657.13</b>	<b>23.16%</b>	<b>69,800,491.47</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	201,566.96	55,000.00	27.29%	146,566.96
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	13,386.80	-	0.00%	13,386.80
		Overhead Cost	22020201	Electricity Charges	101,118.15	20,000.00	19.78%	81,118.15
		Overhead Cost	22020205	Water Rates	81,755.10	20,000.00	24.46%	61,755.10
		Overhead Cost	22020209	Postages and Courier Services	9,562.00	-	0.00%	9,562.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	262,381.28	91,520.00	34.88%	170,861.28
		Overhead Cost	22020302	Books	206,539.20	44,739.00	21.66%	161,800.20
		Overhead Cost	22020305	Printing of Non Security Documents	219,256.66	-	0.00%	219,256.66
		Overhead Cost	22020307	Drugs & Medical Supplies	117,038.88	40,000.00	34.18%	77,038.88
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	156,816.80	10,000.00	6.38%	146,816.80
		Overhead Cost	22020405	Maintenance of Plants & Generators	129,087.00	7,750.00	6.00%	121,337.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	191,240.00	73,138.00	38.24%	118,102.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	113,137.58	72,853.00	64.39%	40,284.58
		Overhead Cost	22020803	Plant/Generator Fuel Cost	332,853.22	887.00	0.27%	331,966.22
		Overhead Cost	22020901	Bank Charges (Other than Interest)	75,054.68	69,260.00	92.28%	5,794.68
		Overhead Cost	22021001	Refreshment & Meals	369,093.20	36,000.00	9.75%	333,093.20
		Overhead Cost	22021009	Sporting Activities	286,860.00	-	0.00%	286,860.00
		<b>Overhead Cost -Total</b>			<b>2,866,747.52</b>	<b>541,147.00</b>	<b>18.88%</b>	<b>2,325,600.52</b>
051705501200	GOVERNMENT GIRLS SECONDARY SCHOOL, KWOL	<b>TOTAL</b>			<b>93,699,896.12</b>	<b>21,573,804.13</b>	<b>23.02%</b>	<b>72,126,091.99</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705501300	SCIENCE SECONDARY SCHOOL, IKARA	Personnel Cost	21010101	Basic Salary	2,239,492.24	-	0.00%	2,239,492.24
		Personnel Cost	21010103	Housing/Rent Allowance	184,934.98	-	0.00%	184,934.98
		Personnel Cost	21010104	Transport Allowance	154,810.76	-	0.00%	154,810.76
		Personnel Cost	21010105	Meal subsidy	154,810.76	-	0.00%	154,810.76
		Personnel Cost	21010106	Utility Allowance	154,810.76	-	0.00%	154,810.76
		Personnel Cost	21010107	Entertainment Allowance	83,829.90	-	0.00%	83,829.90
		Personnel Cost	21010108	Domestic Staff Allowance	78,376.70	-	0.00%	78,376.70
		Personnel Cost	21010109	TSS Allowance (Qualifiel Teachers)	362,375.10	-	0.00%	362,375.10
		Personnel Cost	210101010	Leave Transport Allowance	1,828,650.94	-	0.00%	1,828,650.94
		Personnel Cost	210101011	5% Tearchers Allowance	163,536.12	-	0.00%	163,536.12
		<b>Personnel Cost -Total</b>			<b>5,405,628.26</b>	-	0.00%	5,405,628.26
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	554,596.00	-	0.00%	554,596.00
		Overhead Cost	22020201	Electricity Charges	229,488.00	-	0.00%	229,488.00
		Overhead Cost	22020203	Internet Access Charges	229,488.00	-	0.00%	229,488.00
		Overhead Cost	22020205	Water Rates	143,430.00	-	0.00%	143,430.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	621,530.00	-	0.00%	621,530.00
		Overhead Cost	22020302	Books	478,100.00	-	0.00%	478,100.00
		Overhead Cost	22020303	Newspapers	38,248.00	-	0.00%	38,248.00
		Overhead Cost	22020305	Printing of Non Security Documents	28,686.00	-	0.00%	28,686.00
		Overhead Cost	22020307	Drugs & Medical Supplies	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22020315	Computer Materials & Supply	138,649.00	-	0.00%	138,649.00
		Overhead Cost	22020709	Audit Fees	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	-	0.00%	4,781.00
		Overhead Cost	22021009	Sporting Activities	286,860.00	-	0.00%	286,860.00
		<b>Overhead Cost -Total</b>			<b>3,231,956.00</b>	-	0.00%	3,231,956.00
051705501300	SCIENCE SECONDARY SCHOOL, IKARA -TOTAL				<b>8,637,584.26</b>	-	0.00%	8,637,584.26
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705501400	GOVERNMENT SCIENCE SECONDARY SCHOOL	Personnel Cost	21010101	Salaries	33,533,129.03	-	0.00%	33,533,129.03
		<b>Personnel Cost- Total</b>			<b>33,533,129.03</b>	-	0.00%	33,533,129.03
		Overhead Cost	22020101	Local Travel and Transport - Training	57,372.00	-	0.00%	57,372.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	260,086.40	-	0.00%	260,086.40
		Overhead Cost	22020203	Internet Access Charges	143,430.00	-	0.00%	143,430.00
		Overhead Cost	22020205	Water Rates	114,744.00	-	0.00%	114,744.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	213,328.22	-	0.00%	213,328.22
		Overhead Cost	22020303	Newspapers	32,128.32	-	0.00%	32,128.32
		Overhead Cost	22020305	Printing of Non Security Documents	-	-	#DIV/0!	-
		Overhead Cost	22020307	Drugs & Medical Supplies	83,763.12	-	0.00%	83,763.12
		Overhead Cost	22020308	Field & Camping Materials Supplies	258,174.00	-	0.00%	258,174.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	314,111.70	-	0.00%	314,111.70
		Overhead Cost	22020315	Computer Materials & Supply	103,269.60	-	0.00%	103,269.60
		Overhead Cost	22020405	Maintenance of Plants & Generators	57,372.00	-	0.00%	57,372.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	358,575.00	-	0.00%	358,575.00
		Overhead Cost	22020709	Audit Fees	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	52,686.62	-	0.00%	52,686.62
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	-	0.00%	4,781.00
		Overhead Cost	22021001	Refreshment & Meals	253,871.10	-	0.00%	253,871.10
		Overhead Cost	22021009	Sporting Activities	286,860.00	-	0.00%	286,860.00
		<b>Overhead Cost -Total</b>			<b>2,881,413.08</b>	-	0.00%	2,881,413.08
051705501400	GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI - TOTAL				<b>36,414,542.11</b>	-	0.00%	36,414,542.11
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705501500	GOVERNMENT COLLEGE , KAGORO	Personnel Cost	21010101	Basic Salary	42,562,862.64	24,244,856.85	56.96%	18,318,005.79
		Personnel Cost	21020101	Housing/Rent Allowance	9,274,554.00	5,739,760.37	61.89%	3,534,793.63
		Personnel Cost	21020102	Transport Allowance	3,712,732.32	2,328,334.15	62.71%	1,384,398.17
		Personnel Cost	21020103	Meal Subsidy	2,021,110.68	1,147,952.32	56.80%	873,158.36
		Personnel Cost	21020104	Utility Allowance	1,946,112.96	1,147,952.32	58.99%	798,160.64
		Personnel Cost	21020105	Entertainment Allowance	555,461.88	293,183.97	52.78%	262,277.91
		Personnel Cost	21020106	Leave Allowance	3,892,262.06	-	0.00%	3,892,262.06
		Personnel Cost	21020107	Domestic Staff Allowance	5,184,000.00	2,880,000.00	55.56%	2,304,000.00
		Personnel Cost	21020110	Shift Allowance	84,000.00	54,439.00	64.81%	29,561.00
		Personnel Cost	21020124	Hazard Allowance	89,905.20	49,000.00	54.50%	40,905.20
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	9,958,379.81	4,799,141.45	48.19%	5,159,238.36
		Personnel Cost	21020150	5% Teacher's Allowance	1,810,614.51	1,129,320.49	62.37%	681,294.02
		<b>Personnel Cost -Total</b>			<b>81,091,996.06</b>	<b>43,813,940.92</b>	<b>54.03%</b>	<b>37,278,055.14</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	316,310.96	282,000.00	89.15%	34,310.96
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	20,080.20	-	0.00%	20,080.20
		Overhead Cost	22020201	Electricity Charges	101,118.15	-	0.00%	101,118.15
		Overhead Cost	22020205	Water Rates	81,755.10	-	0.00%	81,755.10
		Overhead Cost	22020209	Postages and Courier Services	9,562.00	-	0.00%	9,562.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	366,798.32	187,060.00	51.00%	179,738.32
		Overhead Cost	22020302	Books	321,283.20	-	0.00%	321,283.20
		Overhead Cost	22020305	Printing of Non Security Documents	216,388.06	20,900.00	9.66%	195,488.06
		Overhead Cost	22020307	Drugs & Medical Supplies	156,855.05	20,000.00	12.75%	136,855.05
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipments	180,721.80	-	0.00%	180,721.80
		Overhead Cost	22020405	Maintenance of Plants & Generators	129,087.00	40,000.00	30.99%	89,087.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacas	143,430.00	25,540.00	17.81%	117,890.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	133,103.04	8,000.00	6.01%	125,103.04
		Overhead Cost	22020803	Plant/Generator Fuel Cost	191,240.00	23,000.00	12.03%	168,240.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	524.50	10.97%	4,256.50
		Overhead Cost	22021001	Refreshment & Meals	443,868.04	112,000.00	25.23%	331,868.04
		Overhead Cost	22021009	Sporting Activities	286,860.00	20,000.00	6.97%	266,860.00
		<b>Overhead Cost- Total</b>			<b>3,103,241.92</b>	<b>739,024.50</b>	<b>23.81%</b>	<b>2,364,217.42</b>
051705501500	GOVERNMENT COLLEGE , KAGORO -TOTAL				<b>84,195,237.98</b>	<b>44,552,965.42</b>	<b>52.92%</b>	<b>39,642,272.56</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705600100	KADUNA STATE SCHOLARSHIP BOARD	Personnel Cost	21010101	Basic Salary	14,181,035.88	8,397,406.08	59.22%	5,783,629.80
		Personnel Cost	21020101	Housing/Rent Allowance	3,409,230.12	2,099,351.91	61.58%	1,309,878.21
		Personnel Cost	21020102	Transport Allowance	1,420,119.36	859,740.59	60.54%	560,378.77
		Personnel Cost	21020103	Meal Subsidy	710,058.60	419,870.57	59.13%	290,188.03
		Personnel Cost	21020104	Utility Allowance	710,058.60	419,870.51	59.13%	290,188.09
		Personnel Cost	21020105	Entertainment Allowance	249,080.28	127,393.44	51.15%	121,686.84
		Personnel Cost	21020106	Leave Allowance	1,414,983.12	-	0.00%	1,414,983.12
		Personnel Cost	21020107	Domestic Staff Allowance	2,808,000.00	1,404,000.00	50.00%	1,404,000.00
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	1,502,157.60	-	0.00%	1,502,157.60
		<b>Personnel Cost -Total</b>			<b>26,404,723.56</b>	<b>13,727,633.10</b>	<b>51.99%</b>	<b>12,677,090.46</b>
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,748,304.00	378,750.00	10.10%	3,369,554.00
		Overhead Cost	22020105	Duty tour Allowance-Civil Servants	1,816,780.00	301,250.00	16.58%	1,515,530.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	244,787.20	88,050.00	35.97%	156,737.20
		Overhead Cost	22020303	Newspapers	191,240.00	22,500.00	11.77%	168,740.00
		Overhead Cost	22020305	Printing of Non Security Documents	114,744.00	20,000.00	17.43%	94,744.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	458,976.00	13,000.00	2.83%	445,976.00
		Overhead Cost	22020402	Maintenance of Office Furniture	71,715.00	-	0.00%	71,715.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	76,496.00	-	0.00%	76,496.00
		Overhead Cost	22020406	Other Maintenance Services	286,860.00	40,200.00	14.01%	246,660.00
		Overhead Cost	22020709	Audit Fees	525,910.00	-	0.00%	525,910.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	553,209.51	-	0.00%	553,209.51
		Overhead Cost	22020803	Plant/Generator Fuel Cost	334,670.00	-	0.00%	334,670.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	385,364.86	258,840.00	67.17%	126,524.86
		Overhead Cost	22021001	Refreshment & Meals	5,786,922.40	5,780,000.00	99.88%	6,922.40
		Overhead Cost	22021003	Publicity & Advertisements	239,050.00	216,250.00	90.46%	22,800.00
		Overhead Cost	22021007	Welfare Packages	-	-	#DIV/0!	-
		Overhead Cost	22021020	Foreign Scholarship Scheme	244,787,200.00	-	0.00%	244,787,200.00
		Overhead Cost	22021031	Student Allowance/Local Scholarship	1,237,665,119.60	-	0.00%	1,237,665,119.60
		<b>Overhead Cost- Total</b>			<b>1,497,287,348.57</b>	<b>7,118,840.00</b>	<b>0.48%</b>	<b>1,490,168,508.57</b>
051705600100	<b>KADUNA STATE SCHOLARSHIP BOARD -TOTAL</b>				<b>1,523,692,072.13</b>	<b>20,846,473.10</b>	<b>1.37%</b>	<b>1,502,845,599.03</b>
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705700100	PRIVATE SCHOOLS BOARD	Personnel Cost	21010101	Basic Salary	54,951,202.68	-	0.00%	54,951,202.68
		<b>Personnel Cost- Total</b>			<b>54,951,202.68</b>	-	0.00%	54,951,202.68
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	2,390,500.00	665,000.00	27.82%	1,725,500.00
		Overhead Cost	22020201	Electricity Charges	1,149,352.40	-	0.00%	1,149,352.40
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	294,318.36	292,000.00	99.21%	2,318.36
		Overhead Cost	22020305	Printing of Non Security Documents	860,580.00	411,400.00	47.80%	449,180.00
		Overhead Cost	22020315	Computer Materials & Supply	567,982.80	144,500.00	25.44%	423,482.80
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	441,764.40	113,000.00	25.58%	328,764.40
		Overhead Cost	22020402	Maintenance of Office Furniture	1,068,075.40	1,041,900.00	97.55%	26,175.40
		Overhead Cost	22020405	Maintenance of Plants & Generators	60,240.60	-	0.00%	60,240.60
		Overhead Cost	22020709	Audit Fees	316,693.44	-	0.00%	316,693.44
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	693,245.00	105,000.00	15.15%	588,245.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	481,924.80	50,000.00	10.38%	431,924.80
		Overhead Cost	22021001	Refreshment & Meals	571,807.60	193,300.00	33.81%	378,507.60
		Overhead Cost	22021003	Publicity & Advertisements	114,744.00	-	0.00%	114,744.00
		<b>Overhead Cost -Total</b>			<b>9,011,228.80</b>	3,016,100.00	33.47%	5,995,128.80
051705700100	PRIVATE SCHOOLS BOARD- TOTAL				<b>63,962,431.48</b>	3,016,100.00	4.72%	60,946,331.48
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# RECURRENT BUDGET IMPLEMENTATION 2017

051705900100	QUALITY ASSURANCE BOARD - MOES&T	Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	25,714,560.69	282,000.00	1.10%	25,432,560.69
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,912,400.00	1,159,500.00	60.63%	752,900.00
		Overhead Cost	22020201	Electricity Charges	344,232.00	112,000.00	32.54%	232,232.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,912,400.00	1,052,300.00	55.03%	860,100.00
		Overhead Cost	22020305	Printing of Non Security Documents	3,977,992.80	1,159,700.00	29.15%	2,818,292.80
		Overhead Cost	22020306	Printing of Security Documents	15,777.30	-	0.00%	15,777.30
		Overhead Cost	22020315	Computer Materials & Supply	114,744.00	69,900.00	60.92%	44,844.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	41,594.70	32,000.00	76.93%	9,594.70
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	95,620.00	95,300.00	99.67%	320.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	114,744.00	47,000.00	40.96%	67,744.00
		Overhead Cost	22020709	Audit Fees	334,670.00	330,000.00	98.60%	4,670.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,817,975.25	417,600.00	22.97%	1,400,375.25
		Overhead Cost	22020803	Plant/Generator Fuel Cost	645,435.00	275,361.00	42.66%	370,074.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,781.00	182.00	3.81%	4,599.00
		Overhead Cost	22021001	Refreshment & Meals	956,200.00	332,500.00	34.77%	623,700.00
		Overhead Cost	22021003	Publicity & Advertisements	28,686.00	-	0.00%	28,686.00
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	228,627.42	46,986.00	20.55%	181,641.42
051705900100	QUALITY ASSURANCE BOARD - MOE TOTAL				38,260,440.16	5,412,329.00	14.15%	32,848,111.16
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# RECURRENT BUDGET IMPLEMENTATION 2017

052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	Personnel Cost	21010101	Basic Salary	4,168,901,562.10	1,601,822,213.16	38.42%	2,567,079,348.94
		Personnel Cost	21020127	Provisional sum for Recruitment/Appointment	1,101,795,252.20	-	0.00%	1,101,795,252.20
		<b>Personnel Cost -Total</b>			<b>5,270,696,814.30</b>	<b>1,601,822,213.16</b>	<b>30.39%</b>	<b>3,668,874,601.14</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	14,343,000.00	4,690,818.70	32.70%	9,652,181.30
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,701,635.40	2,584,480.00	54.97%	2,117,155.40
		Overhead Cost	22020305	Printing of Non Security Documents	3,270,204.00	749,000.00	22.90%	2,521,204.00
		Overhead Cost	22020306	Printing of Security Documents	382,480.00	20,000.00	5.23%	362,480.00
		Overhead Cost	22020307	Drugs & Medical Supplies	4,781,000.00	344,000.00	7.20%	4,437,000.00
		Overhead Cost	22020315	Computer Materials & Supply	1,147,440.00	255,300.00	22.25%	892,140.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,912,400.00	734,870.00	38.43%	1,177,530.00
		Overhead Cost	22020402	Maintenance of Office Furniture	530,691.00	60,000.00	11.31%	470,691.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	1,376,928.00	5,900.00	0.43%	1,371,028.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,281,308.00	309,350.00	24.14%	971,958.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,294,880.00	152,100.00	6.63%	2,142,780.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	573,720.00	-	0.00%	573,720.00
		Overhead Cost	22020609	Overhead Cost payment to Hospitals	363,356,000.00	85,254,668.00	23.46%	278,101,332.00
		Overhead Cost	22020708	Health Consultancy Services	2,581,740.00	-	0.00%	2,581,740.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,908,377.92	364,000.00	12.52%	2,544,377.92
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,394,324.80	330,500.00	13.80%	2,063,824.80
		Overhead Cost	22021001	Refreshment & Meals	1,371,190.80	1,172,700.00	85.52%	198,490.80
		Overhead Cost	22021003	Publicity & Advertisements	535,472.00	314,000.00	58.64%	221,472.00
		Overhead Cost	22021014	Annual Budget Expenses and Administration	95,620.00	-	0.00%	95,620.00
		Overhead Cost	22021037	LMCU (M&E)	14,343,000.00	-	0.00%	14,343,000.00
		Overhead Cost		Public Health Emergencies	4,781,000.00	-	0.00%	4,781,000.00
		<b>Overhead Cost -Total</b>			<b>428,962,411.92</b>	<b>97,341,686.70</b>	<b>22.69%</b>	<b>331,620,725.22</b>
052100100100	<b>MINISTRY OF HEALTH AND HUMAN SERVICES- TOTAL</b>				<b>5,699,659,226.22</b>	<b>1,699,163,899.86</b>	<b>29.81%</b>	<b>4,000,495,326.36</b>
						-	#DIV/0!	-

# RECURRENT BUDGET IMPLEMENTATION 2017

052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Personnel Cost	21010101	Basic Salary	55,139,699.78	31,825,522.56	57.72%	23,314,177.22
		Personnel Cost	21020101	Housing/Rent Allowance	1,974,883.50	1,198,775.16	60.70%	776,108.34
		Personnel Cost	21020102	Transport Allowance	789,953.40	479,509.62	60.70%	310,443.78
		Personnel Cost	21020103	Meal Subsidy	394,976.70	239,755.29	60.70%	155,221.41
		Personnel Cost	21020104	Utility Allowance	394,976.70	239,755.29	60.70%	155,221.41
		Personnel Cost	21020105	Entertainment Allowance	32,933.52	15,434.68	46.87%	17,498.84
		Personnel Cost	21020107	Domestic Staff Allowance	432,000.00	242,814.17	56.21%	189,185.83
		Personnel Cost	21020110	Shift Allowance	6,057,834.00	2,526,072.50	41.70%	3,531,761.50
		Personnel Cost	21020124	Hazard Allowance	2,010,000.00	1,186,500.00	59.03%	823,500.00
		Personnel Cost	21020154	Midwifery Scheme Allowance	38,400,000.00	13,347,069.60	34.76%	25,052,930.40
		Personnel Cost	21020155	State 40% Contribution to LGAs Health Workers	6,164,433,506.59	177,230,144.05	2.88%	5,987,203,362.54
		Personnel Cost -Total			6,270,060,764.19	228,531,352.92	3.64%	6,041,529,411.27
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	16,733,500.00	4,850,000.00	28.98%	11,883,500.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,147,440.00	371,225.00	32.35%	776,215.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,857,125.60	257,375.00	9.01%	2,599,750.60
		Overhead Cost	22020305	Printing of Non Security Documents	956,200.00	287,300.00	30.05%	668,900.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,721,160.00	62,300.00	3.62%	1,658,860.00
		Overhead Cost	22020402	Maintenance of Office Furniture	573,720.00	375,850.00	65.51%	197,870.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	478,100.00	64,700.00	13.53%	413,400.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	344,232.00	212,100.00	61.62%	132,132.00
		Overhead Cost	22020709	Audit Fees	860,580.00	700,000.00	81.34%	160,580.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,487,046.00	3,477,975.00	46.45%	4,009,071.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,069,981.76	842,600.00	40.71%	1,227,381.76
		Overhead Cost	22021001	Refreshment & Meals	5,737,200.00	3,880,100.00	67.63%	1,857,100.00
		Overhead Cost	22021003	Publicity & Advertisements	9,562,000.00	2,974,000.00	31.10%	6,588,000.00
		Overhead Cost	22040117	Overhead Cost Payment to Parastatals & Agencies	159,494,160.00	-	0.00%	159,494,160.00
		Overhead Cost -Total			210,022,445.36	18,355,525.00	8.74%	191,666,920.36
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY -TOTAL				6,480,083,209.55	246,886,877.92	3.81%	6,233,196,331.63
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# RECURRENT BUDGET IMPLEMENTATION 2017

052110400100	COLLEGE OF NURSING AND MIDWIFERY, KAF	Personnel Cost	21010101	Basic Salary	211,299,750.00	80,189,820.31	37.95%	131,109,929.69
		<b>Personnel Cost -Total</b>			<b>211,299,750.00</b>	<b>80,189,820.31</b>	<b>37.95%</b>	<b>131,109,929.69</b>
		Overhead Cost	22020102	Local Travel and Transport - Others	1,709,685.60	54,000.00	3.16%	1,655,685.60
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,480,568.00	1,746,000.00	50.16%	1,734,568.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	757,310.40	437,500.00	57.77%	319,810.40
		Overhead Cost	22020201	Electricity Charges	1,606,416.00	243,700.00	15.17%	1,362,716.00
		Overhead Cost	22020202	Telephone Charges	68,846.40	-	0.00%	68,846.40
		Overhead Cost	22020203	Internet Access Charges	1,721,160.00	10,420.00	0.61%	1,710,740.00
		Overhead Cost	22020205	Water Rates	436,027.20	230,000.00	52.75%	206,027.20
		Overhead Cost	22020209	Postages and Courier Services	66,934.00	20,675.00	30.89%	46,259.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,942,705.50	683,500.00	23.23%	2,259,205.50
		Overhead Cost	22020302	Books	706,631.80	-	0.00%	706,631.80
		Overhead Cost	22020303	Newspapers	628,223.40	-	0.00%	628,223.40
		Overhead Cost	22020304	Magazines & Periodicals	1,399,876.80	49,800.00	3.56%	1,350,076.80
		Overhead Cost	22020305	Printing of Non Security Documents	2,359,901.60	1,041,150.00	44.12%	1,318,751.60
		Overhead Cost	22020306	Printing of Security Documents	688,464.00	18,900.00	2.75%	669,564.00
		Overhead Cost	22020307	Drugs & Medical Supplies	1,359,333.92	157,000.00	11.55%	1,202,333.92
		Overhead Cost	22020309	Uniforms & Other Clothing	1,018,353.00	53,200.00	5.22%	965,153.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	6,153,147.00	160,000.00	2.60%	5,993,147.00
		Overhead Cost	22020312	Fire Fighting Materials	427,612.64	96,800.00	22.64%	330,812.64
		Overhead Cost	22020315	Computer Materials & Supply	1,471,113.70	171,250.00	11.64%	1,299,863.70
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,376,928.00	271,800.00	19.74%	1,105,128.00
		Overhead Cost	22020402	Maintenance of Office Furniture	1,147,440.00	265,000.00	23.09%	882,440.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	956,200.00	349,400.00	36.54%	606,800.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	860,580.00	65,000.00	7.55%	795,580.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	1,147,440.00	-	0.00%	1,147,440.00
		Overhead Cost	22020406	Other Maintenance Services	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22020414	Maint. Of dumpsites & Evacuation of cacades	344,232.00	97,000.00	28.18%	247,232.00
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites & Evacuation of cacades	841,456.00	63,000.00	7.49%	778,456.00
		Overhead Cost	22020417	Maint. Of Science Laboratory	332,757.60	130,000.00	39.07%	202,757.60
		Overhead Cost	22020501	Local Training	305,984.00	137,000.00	44.77%	168,984.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	650,216.00	139,200.00	21.41%	511,016.00
		Overhead Cost	22020601	Security Services	286,860.00	222,400.00	77.53%	64,460.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	573,720.00	240,400.00	41.90%	333,320.00
		Overhead Cost	22020703	Legal Services	229,488.00	88,000.00	38.35%	141,488.00
		Overhead Cost	22020709	Audit Fees	525,910.00	36,000.00	6.85%	489,910.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,376,928.00	628,000.00	45.61%	748,928.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,108,427.04	586,000.00	52.87%	522,427.04
		Overhead Cost	22020901	Bank Charges (Other than Interest)	57,372.00	204,518.98	356.48%	(147,146.98)
		Overhead Cost	22021001	Refreshment & Meals	1,454,188.96	142,117.17	9.77%	1,312,071.79
		Overhead Cost	22021002	Honorarium & Sitting Allowance	2,371,376.00	752,700.00	31.74%	1,618,676.00
		Overhead Cost	22021005	Service School Fees Payment	5,111,845.20	1,039,000.00	20.33%	4,072,845.20
		Overhead Cost	22021009	Sporting Activities	286,860.00	852,600.00	297.22%	(565,740.00)
		Overhead Cost	22021014	Annual Budget Expenses and Administration	191,240.00	-	0.00%	191,240.00
		Overhead Cost	22021026	Entertainment & Hospitality	3,557,064.00	321,000.00	9.02%	3,236,064.00
		Overhead Cost	22021029	Supplementary Support to NYSC	401,604.00	418,000.00	104.08%	(16,396.00)
		Overhead Cost	22021030	Third Party Funds	1,434,300.00	3,000.00	0.21%	1,431,300.00
		<b>Overhead Cost -Total</b>			<b>56,123,967.76</b>	<b>12,225,031.15</b>	<b>21.78%</b>	<b>43,898,936.61</b>

# RECURRENT BUDGET IMPLEMENTATION 2017

052110400100	CoN AND MIDWIFERY, KAFANCHAN- TOTAL				267,423,717.76	92,414,851.46	34.56%	175,008,866.30
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# RECURRENT BUDGET IMPLEMENTATION 2017

052110600100	SHEHU IDRIS COLLEGE OF HEALTH SCIENCE	Personnel Cost	21010101	Basic Salary	501,623,652.00	201,987,845.10	40.27%	299,635,806.90
		<b>Personnel Cost- Total</b>			<b>501,623,652.00</b>	201,987,845.10	40.27%	299,635,806.90
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,394,139.60	1,385,000.00	99.34%	9,139.60
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	311,721.20	41,000.00	13.15%	270,721.20
		Overhead Cost	22020201	Electricity Charges	286,860.00	-	0.00%	286,860.00
		Overhead Cost	22020203	Internet Access Charges	1,839,728.80	-	0.00%	1,839,728.80
		Overhead Cost	22020209	Postages and Courier Services	143,430.00	11,000.00	7.67%	132,430.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,212,748.46	522,750.00	43.10%	689,998.46
		Overhead Cost	22020302	Books	193,152.40	-	0.00%	193,152.40
		Overhead Cost	22020303	Newspapers	344,232.00	91,200.00	26.49%	253,032.00
		Overhead Cost	22020304	Magazines & Periodicals	49,722.40	-	0.00%	49,722.40
		Overhead Cost	22020305	Printing of Non Security Documents	704,241.30	490,500.00	69.65%	213,741.30
		Overhead Cost	22020306	Printing of Security Documents	2,380,938.00	774,000.00	32.51%	1,606,938.00
		Overhead Cost	22020309	Uniforms & Other Clothing	143,430.00	-	0.00%	143,430.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	4,073,651.05	512,600.00	12.58%	3,561,051.05
		Overhead Cost	22020312	Fire Fighting Materials	76,496.00	75,000.00	98.04%	1,496.00
		Overhead Cost	22020402	Maintenance of Office Furniture	248,612.00	161,900.00	65.12%	86,712.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	370,049.40	90,000.00	24.32%	280,049.40
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	449,414.00	40,000.00	8.90%	409,414.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	856,755.20	653,100.00	76.23%	203,655.20
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	9,657,620.00	9,102,650.00	94.25%	554,970.00
		Overhead Cost	22020417	Maint. Of Science Laboratory	124,306.00	-	0.00%	124,306.00
		Overhead Cost	22020503	Local Training ( Regular)	2,873,381.00	315,000.00	10.96%	2,558,381.00
		Overhead Cost	22020601	Security Services	166,378.80	124,500.00	74.83%	41,878.80
		Overhead Cost	22020605	Cleaning &Fumigation Services	126,234.66	92,380.00	73.18%	33,854.66
		Overhead Cost	22020702	Information Technology Consulting	6,024,060.00	-	0.00%	6,024,060.00
		Overhead Cost	22020709	Audit Fees	717,150.00	494,000.00	68.88%	223,150.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	568,460.90	479,535.00	84.36%	88,925.90
		Overhead Cost	22020803	Plant/Generator Fuel Cost	7,565,454.40	2,333,182.00	30.84%	5,232,272.40
		Overhead Cost	22020806	Cooking Gas/Fuel Cost	7,267.12	-	0.00%	7,267.12
		Overhead Cost	22020901	Bank Charges (Other than Interest)	42,264.04	13,492.00	31.92%	28,772.04
		Overhead Cost	22021001	Refreshment & Meals	1,383,621.40	726,900.00	52.54%	656,721.40
		Overhead Cost	22021002	Honorarium & Sitting Allowance	6,798,582.00	4,861,798.95	71.51%	1,936,783.05
		Overhead Cost	22021003	Publicity & Advertisements	1,004,010.00	330,000.00	32.87%	674,010.00
		Overhead Cost	22021007	Welfare Packages	47,810.00	20,000.00	41.83%	27,810.00
		Overhead Cost	22021009	Sporting Activities	112,353.50	-	0.00%	112,353.50
		Overhead Cost	22021026	Entertainment & Hospitality	420,728.00	414,400.00	98.50%	6,328.00
		Overhead Cost	22021029	Supplementary Support to NYSC	143,430.00	55,000.00	38.35%	88,430.00
		Overhead Cost	22021030	Third Party Funds	77,786,583.14	22,513,564.33	28.94%	55,273,018.81
		Overhead Cost	22021036	Accreditation	4,921,370.16	886,581.00	18.01%	4,034,789.16
		<b>Overhead Cost -Total</b>			<b>135,570,386.93</b>	47,611,033.28	35.12%	87,959,353.65

# RECURRENT BUDGET IMPLEMENTATION 2017

052110600100	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI -TOTAL	637,194,038.93	249,598,878.38	39.17%	387,595,160.55
		#REF!	-	#REF!	#REF!

# RECURRENT BUDGET IMPLEMENTATION 2017

052111300100	DRUGS AND MEDICAL SUPPLIES MANAGEMEN	Personnel Cost	21010101	Basic Salary	38,025,734.75	4,229,154.32	11.12%	33,796,580.43
		Personnel Cost	21020101	Housing/Rent Allowance	2,161,303.22	540,991.66	25.03%	1,620,311.56
		Personnel Cost	21020102	Transport Allowance	991,337.77	80,149.89	8.09%	911,187.88
		Personnel Cost	21020103	Meal Subsidy	436,153.27	40,074.95	9.19%	396,078.32
		Personnel Cost	21020104	Utility Allowance	438,078.81	207,574.50	47.38%	230,504.31
		Personnel Cost	21020106	Leave Allowance	872,306.54	45,415.62	5.21%	826,890.92
		Personnel Cost	21020110	Shift Allowance	917,322.00	114,131.87	12.44%	803,190.13
		Personnel Cost	21020118	Call Duties Allowance	1,218,000.00	421,680.00	34.62%	796,320.00
		Personnel Cost	21020124	Hazard Allowance	2,565,712.80	98,000.00	3.82%	2,467,712.80
		Personnel Cost	21020148	Specialist Allowance	6,107,324.40	335,788.44	5.50%	5,771,535.96
		Personnel Cost- Total			53,733,273.56	6,112,961.25	11.38%	47,620,312.31
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,136,730.56	220,000.00	19.35%	916,730.56
		Overhead Cost	22020102	Local Travel and Transport - Others	37,004.94	5,600.00	15.13%	31,404.94
		Overhead Cost	22020108	Local Travel and Transport - Civil Servant	495,311.60	124,500.00	25.14%	370,811.60
		Overhead Cost	22020503	Local Training (Regular)	430,290.00	-	0.00%	430,290.00
		Overhead Cost	22020203	Internet Access Charges	-	-	#DIV/0!	-
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	198,124.64	105,350.00	53.17%	92,774.64
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	321,283.20	144,000.00	44.82%	177,283.20
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	340,407.20	16,300.00	4.79%	324,107.20
		Overhead Cost	22020405	Maintenance of Plants & Generators	852,605.29	31,900.00	3.74%	820,705.29
		Overhead Cost	22020406	Other Maintenance Services	187,558.63	113,808.00	60.68%	73,750.63
		Overhead Cost	22020506	Practicing Licence Fee( Charges)	215,145.00	36,208.00	16.83%	178,937.00
		Overhead Cost	22020601	Security Services	344,232.00	-	0.00%	344,232.00
		Overhead Cost	22020709	Audit Fees	334,670.00	10,000.00	2.99%	324,670.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	549,805.44	55,000.00	10.00%	494,805.44
		Overhead Cost	22020803	Plant/Generator Fuel Cost	305,792.76	30,000.00	9.81%	275,792.76
		Overhead Cost	22021001	Refreshment & Meals	1,210,071.10	129,100.00	10.67%	1,080,971.10
		Overhead Cost	22021014	Annual Budget Expenses and Administration	69,611.36	58,000.00	83.32%	11,611.36
		Overhead Cost	22020305	Printing of Non Security Documents	1,513,664.60	186,000.00	12.29%	1,327,664.60
		Overhead Cost	22020315	Computer Material and Supply	562,245.60	49,500.00	8.80%	512,745.60
		Overhead Cost	22020411	Maintenance of Communication equipment	994,448.00	3,000.00	0.30%	991,448.00
		Overhead Cost	22020605	Cleaning and Fumigation Services	34,423.20	-	0.00%	34,423.20
		Overhead Cost	22020708	Health Consultancy Services	286,860.00	227,000.00	79.13%	59,860.00
		Overhead Cost	22021002	Honourarium and Sitting Allowance	4,475,016.00	119,300.00	2.67%	4,355,716.00
		Overhead Cost	22021003	Publicity and Advertisements	3,059,840.00	-	0.00%	3,059,840.00
		Overhead Cost	22021026	Entertainment and Hospitality	458,976.00	-	0.00%	458,976.00
		Overhead Cost- Total			18,414,117.12	1,664,566.00	9.04%	16,749,551.12
052111300100	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY -TOTAL				72,147,390.68	7,777,527.25	10.78%	64,369,863.43
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# RECURRENT BUDGET IMPLEMENTATION 2017

052111400100	COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA	Personnel Cost	21010101	Basic Salary	85,947,450.00	26,391,677.80	30.71%	59,555,772.20
		<b>Personnel Cost -Total</b>			<b>85,947,450.00</b>	<b>26,391,677.80</b>	<b>30.71%</b>	<b>59,555,772.20</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	191,240.00	159,500.00	83.40%	31,740.00
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	267,736.00	378,500.00	141.37%	(110,764.00)
		Overhead Cost	22020113	Local Training(Regular)	2,820,790.00	-	0.00%	2,820,790.00
		Overhead Cost	22020202	Telephone Charges	71,715.00	-	0.00%	71,715.00
		Overhead Cost	22020203	Internet Access Charges	592,844.00	-	0.00%	592,844.00
		Overhead Cost	22020206	Sewerage Charges	707,588.00	197,800.00	27.95%	509,788.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	657,865.60	318,850.00	48.47%	339,015.60
		Overhead Cost	22020303	Newspapers	87,253.25	-	0.00%	87,253.25
		Overhead Cost	22020305	Printing of Non Security Documents	143,430.00	100,000.00	69.72%	43,430.00
		Overhead Cost	22020306	Printing of Security Documents	66,934.00	14,000.00	20.92%	52,934.00
		Overhead Cost	22020309	Uniforms & Other Clothing	38,248.00	-	0.00%	38,248.00
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	106,138.20	-	0.00%	106,138.20
		Overhead Cost	22020312	Fire Fighting Materials	122,393.60	-	0.00%	122,393.60
		Overhead Cost	22020315	Computer Materials & Supply	141,039.50	-	0.00%	141,039.50
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	553,639.80	-	0.00%	553,639.80
		Overhead Cost	22020402	Maintenance of Office Furniture	83,667.50	73,500.00	87.85%	10,167.50
		Overhead Cost	22020405	Maintenance of Plants & Generators	294,509.60	-	0.00%	294,509.60
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	2,916,410.00	190,000.00	6.51%	2,726,410.00
		Overhead Cost	22020506	Practicing Licence Fee( Charges)	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22020601	Security Services	613,880.40	485,000.00	79.01%	128,880.40
		Overhead Cost	22020709	Audit Fees	669,340.00	-	0.00%	669,340.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	332,757.60	30,000.00	9.02%	302,757.60
		Overhead Cost	22020803	Plant/Generator Fuel Cost	263,911.20	11,000.00	4.17%	252,911.20
		Overhead Cost	22020901	Bank Charges (Other than Interest)	19,124.00	1,960.88	10.25%	17,163.12
		Overhead Cost	22021001	Refreshment & Meals	848,149.40	19,000.00	2.24%	829,149.40
		Overhead Cost	22021002	Honorarium & Sitting Allowance	2,390,500.00	30,000.00	1.25%	2,360,500.00
		Overhead Cost	22020619	Internal Examination Fees	2,055,830.00	-	0.00%	2,055,830.00
		Overhead Cost	22020620	External Examination Fees	2,629,550.00	430,000.00	16.35%	2,199,550.00
		Overhead Cost	22020705	Architectural Services	430,290.00	-	0.00%	430,290.00
		<b>Overhead Cost -Total</b>			<b>20,499,254.65</b>	<b>2,439,110.88</b>	<b>11.90%</b>	<b>18,060,143.77</b>
052111400100	COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA -TOTAL				<b>106,446,704.65</b>	<b>28,830,788.68</b>	<b>27.08%</b>	<b>77,615,915.97</b>
						-	#DIV/0!	-

# RECURRENT BUDGET IMPLEMENTATION 2017

052111500100	BARAU DIKKO TEACHING HOSPITAL, KADUNA	Personnel Cost	21010101	Basic Salary	692,637,286.71	-	0.00%	692,637,286.71
			21020127	Provisional sum for Recruitment/Appointment	230,220,472.80	-	0.00%	230,220,472.80
		<b>Personnel Cost- Total</b>			<b>922,857,759.51</b>	-	0.00%	<b>922,857,759.51</b>
		Overhead Cost	22020105	Duty tour Allowance-Civil Servants	9,562,000.00	1,288,000.00	13.47%	8,274,000.00
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,114,772.58	769,700.00	36.40%	1,345,072.58
		Overhead Cost	22020302	Books	917,952.00	142,000.00	15.47%	775,952.00
		Overhead Cost	22020305	Printing of Non Security Documents	8,546,515.60	1,364,937.50	15.97%	7,181,578.10
		Overhead Cost	22020306	Drugs & Medical Supplies	19,787,602.80	2,575,890.30	13.02%	17,211,712.50
		Overhead Cost	22020315	Computer Materials & Supply	3,086,613.60	230,500.00	7.47%	2,856,113.60
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,223,936.00	301,000.00	24.59%	922,936.00
		Overhead Cost	22020402	Maintenance of Office Furniture	2,138,350.06	967,515.00	45.25%	1,170,835.06
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,648,891.41	3,207,000.00	68.98%	1,441,891.41
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	4,302,900.00	1,715,250.00	39.86%	2,587,650.00
		Overhead Cost	22020605	Cleaning &Fumigation Services	15,026,204.90	3,280,575.00	21.83%	11,745,629.90
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,359,542.77	1,020,000.00	16.04%	5,339,542.77
		Overhead Cost	22020803	Plant/Generator Fuel Cost	8,534,085.00	907,540.00	10.63%	7,626,545.00
		Overhead Cost	22020901	Bank Charges (Other than Interest)	229,488.00	2,100.00	0.92%	227,388.00
		Overhead Cost	22021001	Refreshment & Meals	5,297,348.00	3,684,500.00	69.55%	1,612,848.00
		<b>Overhead Cost- Total</b>			<b>91,776,202.72</b>	<b>21,456,507.80</b>	<b>23.38%</b>	<b>70,319,694.92</b>
052111500100	BARAU DIKKO TEACHING HOSPITAL, KADUNA -TOTAL				<b>1,014,633,962.23</b>	<b>21,456,507.80</b>	<b>2.11%</b>	<b>993,177,454.43</b>
						-	#DIV/0!	-

# RECURRENT BUDGET IMPLEMENTATION 2017

055100100100	MINISTRY FOR LOCAL GOVERNMENT	Personnel Cost	21010101	Basic Salary	85,778,040.78	22,124,484.48	25.79%	63,653,556.30
		<b>Personnel Cost- Total</b>			<b>85,778,040.78</b>	22,124,484.48	25.79%	63,653,556.30
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,065,577.20	1,419,340.00	46.30%	1,646,237.20
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,781,000.00	307,000.00	6.42%	4,474,000.00
		Overhead Cost	22020305	Printing of Non Security Documents	1,213,417.80	177,360.00	14.62%	1,036,057.80
		Overhead Cost	22020315	Computer Materials & Supply	1,176,221.62	255,000.00	21.68%	921,221.62
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,417,644.00	22,050.00	0.50%	4,395,594.00
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	736,274.00	137,400.00	18.66%	598,874.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	956,200.00	527,800.00	55.20%	428,400.00
		Overhead Cost	22020507	Seminars/Workshops for Traditional Institutions	23,140,040.00	-	0.00%	23,140,040.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	14,568,681.02	345,489.50	2.37%	14,223,191.52
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,514,620.80	346,000.00	22.84%	1,168,620.80
		Overhead Cost	22021001	Refreshment & Meals	4,887,138.20	1,241,000.00	25.39%	3,646,138.20
		Overhead Cost	22021027	Traditional Gifts	2,591,302.00	-	0.00%	2,591,302.00
		Overhead Cost	22040120	Contribution to Traditional Councils ( Emirates & Chiefdoms)	382,522,376.87	123,618,589.00	32.32%	258,903,787.87
		<b>Overhead Cost- Total</b>			<b>445,570,493.52</b>	128,397,028.50	28.82%	317,173,465.02
055100100100	<b>MINISTRY FOR LOCAL GOVERNMENT - TOTAL</b>				<b>531,348,534.30</b>	150,521,512.98	28.33%	380,827,021.32
						-	#DIV/0!	-

# RECURRENT BUDGET IMPLEMENTATION 2017

011100100100	KADUNA INVESTMENT PROMOTION AGENCY	Personnel Cost	21010101	Basic Salary	89,341,734.00	-	0.00%	89,341,734.00
		<b>Personnel Cost -Total</b>			<b>89,341,734.00</b>	-	0.00%	89,341,734.00
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	13,119,064.00	-	0.00%	13,119,064.00
		Overhead Cost	22020202	Telephone Charges	-	-	#DIV/0!	-
		Overhead Cost	22020203	Internet Access Charges	-	-	#DIV/0!	-
		Overhead Cost	22020205	Water Rates	-	-	#DIV/0!	-
		Overhead Cost	22020206	Sewerage Charges	-	-	#DIV/0!	-
		Overhead Cost	22020209	Postages and Courier Services	-	-	#DIV/0!	-
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,824,907.70	-	0.00%	1,824,907.70
		Overhead Cost	22020303	Newspapers	-	-	#DIV/0!	-
		Overhead Cost	22020304	Magazines & Periodicals	-	-	#DIV/0!	-
		Overhead Cost	22020305	Printing of Non Security Documents	9,562,000.00	-	0.00%	9,562,000.00
		Overhead Cost	22020306	Printing of Security Documents	1,927,699.20	-	0.00%	1,927,699.20
		Overhead Cost	22020315	Computer Materials & Supply	133,868.00	-	0.00%	133,868.00
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,442,320.00	-	0.00%	3,442,320.00
		Overhead Cost	22020402	Maintenance of Office Furniture	1,032,696.00	-	0.00%	1,032,696.00
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	-	-	#DIV/0!	-
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	2,065,392.00	-	0.00%	2,065,392.00
		Overhead Cost	22020405	Maintenance of Plants & Generators	458,976.00	-	0.00%	458,976.00
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	-	-	#DIV/0!	-
		Overhead Cost	22020601	Security Services	-	-	#DIV/0!	-
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	#DIV/0!	-
		Overhead Cost	22020701	Financial Consulting	-	-	#DIV/0!	-
		Overhead Cost	22020702	Information Technology Consulting	-	-	#DIV/0!	-
		Overhead Cost	22020709	Audit Fees	382,480.00	-	0.00%	382,480.00
		Overhead Cost	22020710	Economic & fin. Consulting Services	14,343,000.00	-	0.00%	14,343,000.00
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,245,528.00	-	0.00%	4,245,528.00
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,147,440.00	-	0.00%	1,147,440.00
		Overhead Cost	22021001	Refreshment & Meals	3,824,800.00	-	0.00%	3,824,800.00
		Overhead Cost	22021003	Publicity & Advertisements	4,781,000.00	-	0.00%	4,781,000.00
		Overhead Cost	22021011	Recruitment and Appointment t (Service Wide)	4,781,000.00	-	0.00%	4,781,000.00
		<b>Overhead Cost -Total</b>			<b>67,072,170.90</b>	-	0.00%	67,072,170.90
011100100100	KADUNA INVESTMENT PROMOTION AGENCY (KADIPA)- TOTAL				<b>156,413,904.90</b>	-	0.00%	156,413,904.90

## RECURRENT BUDGET IMPLEMENTATION 2017

TOTAL PERSONNEL COST	39,798,878,275.17	5.68%	30,106,524,821.27
TOTAL OVERHEAD COST	44,675,149,337.88	12.01%	30,270,003,262.88
TOTAL RECURRENT EXPENDITURE	84,474,027,613.05	9.03%	60,376,528,084.15



## SECTORAL SUMMARY

Organisation Code	Project Title	Approved Revised Provision 2017	Total Releases Jan-Dec., 2017	% Percentage of Implementation	Balance of Provision
	<b>Sectors</b>				
	<b>Sub-Sector: Economic</b>				
	Agriculture and Forestry	4,852,715,345.71	922,743,249.42	36.27%	3,929,972,096.29
	Commerce, Industry and Tourism	1,551,537,348.00	536,284,821.47	46.22%	1,015,252,526.53
	Rural and Community Development	7,079,453,000.00	815,456,653.03	19.90%	6,263,996,346.97
	Works, Housing and Transport	24,509,907,822.35	16,048,906,487.44	100.68%	8,461,001,334.91
	<b>Total For Sub-Sector: Economic</b>	<b>37,993,613,516.06</b>	<b>18,323,391,211.36</b>	<b>45.63%</b>	<b>19,670,222,304.70</b>
	<b>Sub-Sector: Social</b>				
	Education	32,262,352,387.46	10,994,391,004.77	26.77%	21,267,961,382.69
	Health	10,490,384,271.80	3,610,997,032.83	34.42%	6,879,387,238.97
	Social Development	2,353,668,000.00	214,831,878.76	7.43%	2,138,836,121.24
	<b>Total For Sub-Sector: Social</b>	<b>45,106,404,659.26</b>	<b>14,820,219,916.36</b>	<b>27.54%</b>	<b>30,286,184,742.90</b>
	<b>Sub-Sector: Regional</b>				
	Environment and Natural Resources	4,581,518,531.00	1,479,633,392.90	33.73%	3,101,885,138.10
	Water Resources	9,102,882,812.53	2,931,643,565.79	97.03%	6,171,239,246.74
	<b>Total For Sub-Sector: Regional</b>	<b>13,684,401,343.53</b>	<b>4,411,276,958.69</b>	<b>23.92%</b>	<b>9,273,124,384.84</b>
	<b>Sub-Sector: General Administration</b>				
	Executive	27,431,399,087.74	15,477,014,147.95	52.77%	11,954,384,939.79
	Governance	3,214,973,002.00	1,641,714,915.58	47.03%	1,573,258,086.42
	Law and Justice	1,225,844,100.00	380,196,557.00	5.12%	845,647,543.00
	Legislature	735,170,999.00	276,850,269.00	0.00%	458,320,730.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

	<b>Total For Sub-Sector: Gen. Admin</b>	<b>32,607,387,188.74</b>	<b>17,775,775,889.53</b>	<b>49.23%</b>	<b>14,831,611,299.21</b>
	<b>Grand Total</b>	<b>129,391,806,707.59</b>	<b>55,330,663,975.94</b>	<b>37.93%</b>	<b>74,061,142,731.65</b>
<b>SUMMARY BY MDAs</b>					
	<b>Sub-Sector: Economic</b>				
	Ministry of Agriculture and Forestry	3,302,375,911.71	709,065,249.42	<b>19.99%</b>	2,593,310,662.29
	Forest Management Project	446,620,900.00	146,236,800.00	<b>10.17%</b>	300,384,100.00
	Kaduna State Agricultural Development Project (KADP)	1,103,718,534.00	67,441,200.00	<b>6.11%</b>	1,036,277,334.00
	Commerce, Industry and Tourism	1,060,474,425.00	536,284,821.47	<b>46.22%</b>	524,189,603.53
	Industrial and Micro- Credit Board	491,062,923.00	-	<b>0.00%</b>	491,062,923.00
	Ministry for Rural and Community Development	3,954,100,000.00	740,210,880.77	<b>17.84%</b>	3,213,889,119.23
	Kaduna Power Supply Company (KAPSCO)	3,125,353,000.00	75,245,772.26	<b>2.06%</b>	3,050,107,227.74
	Ministry of Works, Housing and Transport	24,064,226,308.64	15,746,417,152.25	<b>51.55%</b>	8,317,809,156.39
	Kaduna State Public Works Agency (KAPWA)	445,681,513.71	302,489,335.19	<b>49.12%</b>	143,192,178.52
	<b>Total For Sub-Sector: Economic</b>	<b>37,993,613,516.06</b>	<b>18,323,391,211.36</b>	<b>45.63%</b>	<b>19,670,222,304.70</b>
	<b>Sub-Sector: Social</b>				
	<b>Education</b>				
	Ministry of Education, Science and Technology	26,354,437,096.87	10,895,085,589.40	<b>25.16%</b>	15,459,351,507.47
	Kaduna State University (KASU)	2,468,501,307.40	-	<b>0.00%</b>	2,468,501,307.40
	College of Education, Gidan Waya	1,175,354,751.52	44,780,061.25	<b>2.55%</b>	1,130,574,690.27
	Library Board	284,300,000.00	54,525,354.12	<b>0.00%</b>	229,774,645.88
	Agency for Mass Literature	-			-
	Kaduna State Scholarship Board	1,499,999.93	-	<b>0.00%</b>	1,499,999.93
	Private School Board	-			-
	Quality Assurance Board	1,406,000.00	-	<b>0.00%</b>	1,406,000.00
	State Universal Basic Education Board (SUBEB)	1,725,853,231.74	-	<b>0.00%</b>	1,725,853,231.74

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

	Nuhu Bamalli Polytechnic, Zaria	251,000,000.00	-	0.00%	251,000,000.00
	<b>Total For Education</b>	<b>32,262,352,387.46</b>	<b>10,994,391,004.77</b>	<b>26.77%</b>	<b>21,267,961,382.69</b>
	<b>Health</b>				
	Ministry of Health and Human Services	4,158,739,067.29	1,104,658,427.77	21.35%	3,054,080,639.52
	Shehu Idris College Of Health Sciences and Technology	186,996,322.35	14,434,618.49	7.72%	172,561,703.86
	Kaduna State College of Nursing and Midwifery, Kafanchan	179,617,114.03	648,433.37	0.36%	178,968,680.66
	College of Midwifery, Kaduna	118,159,300.00	19,551,817.30	15.84%	98,607,482.70
	Primary Health Care Agency	4,276,152,007.13	1,917,589,013.51	28.97%	2,358,562,993.62
	Drugs and Medical Supplies Management Agency	1,161,320,461.00	551,614,722.39	45.85%	609,705,738.61
	Kaduna State Aids Control Agency (KADSACA)	409,400,000.00	2,500,000.00	0.61%	406,900,000.00
	<b>Total For Health</b>	<b>10,490,384,271.80</b>	<b>3,610,997,032.83</b>	<b>34.42%</b>	<b>6,879,387,238.97</b>
	<b>Social Development</b>				
	Ministry of Youth, Sports and Culture	654,628,000.00	123,647,251.64	12.80%	530,980,748.36
	Ministry of Women Affairs and Social Development	440,040,000.00	73,489,852.82	11.85%	366,550,147.18
	Rehabilitation Board	1,259,000,000.00	17,694,774.30	0.92%	1,241,305,225.70
	<b>Total For Social Development</b>	<b>2,353,668,000.00</b>	<b>214,831,878.76</b>	<b>7.43%</b>	<b>2,138,836,121.24</b>
	<b>Total For Sub-Sector: Social</b>	<b>45,106,404,659.26</b>	<b>14,820,219,916.36</b>	<b>27.54%</b>	<b>30,286,184,742.90</b>
	<b>Sub-Sector: Regional</b>				
	Ministry of Environment and Natural Resources	4,274,251,002.00	1,479,633,392.90	33.73%	2,794,617,609.10
	Kaduna State Environmental Protection Authority (KEPA)	307,267,529.00	-	0.00%	307,267,529.00
	Ministry of Water Resources	8,237,722,955.73	2,204,158,369.58	12.94%	6,033,564,586.15
	Rural Water Supply and Sanitation Agency (RUWASSA)	865,159,856.80	727,485,196.21	84.09%	137,674,660.59
	<b>Total For Sub-Sector: Regional</b>	<b>13,684,401,343.53</b>	<b>4,411,276,958.69</b>	<b>23.92%</b>	<b>9,273,124,384.84</b>

2017 BUDGET IMPLEMENTATION / PERFORMANCE

	<b>Sub-Sector: General Administration</b>				
	<b>Executive</b>				
	Kaduna Geograpgc Information Service (KADGIS)	3,924,454,735.42	2,292,260,031.68	<b>41.74%</b>	1,632,194,703.74
	Kaduna State Urban Planning Development Authority (KASUPDA)	460,000,000.00	99,625,876.45	<b>21.66%</b>	360,374,123.55
	Department of Information and Public Affairs				-
	Kaduna State Media Corporation (KSMC)	2,089,781,578.00	470,218,051.00	<b>3.49%</b>	1,619,563,527.00
	Government Printing Department	155,907,800.00	114,546,850.59	<b>73.47%</b>	41,360,949.41
	Kaduna State Traffic and Environmental Law Enforcement Authority (KASTELEA)	407,409,500.00	219,978,139.26	<b>47.20%</b>	187,431,360.74
	Office of the Secretary to the State Government	2,627,641,006.07	1,117,078,860.88	<b>36.62%</b>	1,510,562,145.19
	Office of the Head of Service	-	-	<b>0.00%</b>	-
	Kaduna State Public Service Institute (KAPSI)	87,775,000.00	30,965,930.56	<b>35.28%</b>	56,809,069.44
	Ministry for Local Government	347,990,064.25	11,382,000.00	<b>3.27%</b>	336,608,064.25
	Ministry of Finance	13,351,352,500.00	10,016,630,053.40	<b>25.27%</b>	3,334,722,446.60
	Kaduna State Internal Revenue Service	506,000,000.00	-	<b>0.00%</b>	506,000,000.00
	State Independent Electoral Commission	1,013,002,200.00	-	<b>0.00%</b>	1,013,002,200.00
	State Emergency Management Agency	92,550,002.00	-	<b>0.00%</b>	92,550,002.00
	Local Government Service Commission	21,103,000.00	-	<b>0.00%</b>	21,103,000.00
	Kaduna State Facilities Management Agency (KADFAMA)	1,849,311,500.00	945,854,775.43	<b>42.64%</b>	903,456,724.57
	Kaduna State Public Procurement Agency (Due Process)	238,878,802.00	128,287,661.70	<b>25.00%</b>	110,591,140.30
	Bureau of Public Service Reform	67,376,400.00	9,134,473.00	<b>13.56%</b>	58,241,927.00
	Kaduna State Investment Promotion Agency (KADIPA)	119,000,000.00	21,051,444.00	<b>0.00%</b>	97,948,556.00
	Bureau of State Pension	71,865,000.00	-	<b>0.00%</b>	71,865,000.00
	<b>Total For Executive</b>	<b>27,431,399,087.74</b>	<b>15,477,014,147.95</b>	<b>52.77%</b>	<b>11,954,384,939.79</b>

2017 BUDGET IMPLEMENTATION / PERFORMANCE

	<b>Governance</b>				
	Ministry of Budget and Planning	2,508,386,000.00	1,341,712,307.77	<b>48.32%</b>	1,166,673,692.23
	Bureau of Statistics	706,587,002.00	300,002,607.81	<b>42.46%</b>	406,584,394.19
	<b>Total For Governance</b>	<b>3,214,973,002.00</b>	<b>1,641,714,915.58</b>	<b>47.03%</b>	<b>1,573,258,086.42</b>
	<b>Law And Justice</b>				
	Ministry of Justice	247,835,850.00	133,913,307.00	<b>25.34%</b>	113,922,543.00
	High Court of Justice	328,322,750.00	246,283,250.00	<b>0.00%</b>	82,039,500.00
	Customary Court of Appeal	263,724,000.00	-	<b>0.00%</b>	263,724,000.00
	Sharia Court of Appeal	236,409,500.00	-	<b>0.00%</b>	236,409,500.00
	Judicial Service Commission	149,552,000.00	-	<b>0.00%</b>	149,552,000.00
	<b>Total For Law and Justice</b>	<b>1,225,844,100.00</b>	<b>380,196,557.00</b>	<b>5.12%</b>	<b>845,647,543.00</b>
	<b>Legislature</b>				
	Kaduna State Legislature	735,170,999.00	276,850,269.00	<b>0.00%</b>	458,320,730.00
	<b>Total For Legislature</b>	<b>735,170,999.00</b>	<b>276,850,269.00</b>	<b>0.00%</b>	<b>458,320,730.00</b>
	<b>Total For Sub-Sector: Gen. Admin</b>	<b>32,607,387,188.74</b>	<b>17,775,775,889.53</b>	<b>49.23%</b>	<b>14,831,611,299.21</b>
	<b>Grand Total</b>	<b>129,391,806,707.59</b>	<b>55,330,663,975.94</b>	<b>37.93%</b>	<b>74,061,142,731.65</b>

<b>Ministry of Agriculture &amp; Forestry</b>					
021500100100	Provision of 250,000kg of quality seeds each of six commodities of comparative Advantage (Anchor Borrowers Scheme- CBN)	1,180,000,000.00	521,357,845.00	<b>44.18%</b>	658,642,155.00
021500100100	Collaboration with Leventis Foundation (Agric School)	50,000,000.00	20,000,000.00	<b>40.00%</b>	30,000,000.00
021500100100	Fertilizer Operation	50,000,000.00	49,125,000.00	<b>98.25%</b>	875,000.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

021500100100	Continuous support to Agricultural Research Institutions	33,500,000.00	-	0.00%	33,500,000.00
021500100100	Advocacy and Sensitization to the Public		-		-
021500100100	Shelterbelt Management	150,000,000.00	19,477,800.00	12.99%	130,522,200.00
021500100100	Domicile GAP/GHP through Partenership/consultant	49,920,000.00	16,014,800.00	32.08%	33,905,200.00
021500100100	Renovation of Engineering outstation/	35,000,000.00	-	0.00%	35,000,000.00
021500100100	Establishment of Meat Regulatory Agency	30,000,000.00	-	0.00%	30,000,000.00
021500100100	Formation of Public Health Emergency Response Committee	10,000,000.00	-	0.00%	10,000,000.00
021500100100	Purchase of 3 No Cold Storage facility (solar energy)	20,000,000.00	-	0.00%	20,000,000.00
021500100100	PPP with Ollam in the Poultry Value Chain		-		-
021500100100	Strengthen the School of Livestock Training (PPU) Kawo Kaduna	70,950,000.00	-	0.00%	70,950,000.00
021500100100	Improvement of indigenous breeds through Cross Breeding	15,165,000.00	-	0.00%	15,165,000.00
021500100100	Provide financial support to commodity value Chain Development	60,000,000.00	565,000.00	0.94%	59,435,000.00
021500100100	Provision of 25% Insurance Premium Subsidy to Farmers.	100,000,000.00	-	0.00%	100,000,000.00
021500100100	Rehabilitation of State Own Irrigation Scheme Across the State	149,999,411.71	35,583,134.00	23.72%	114,416,277.71
021500100100	Production of Fingerlings	24,349,000.00	2,317,717.62	9.52%	22,031,282.38
021500100100	Advocacy and Sensitization to the Public on Tree Planting	6,500,000.00	6,370,000.00	98.00%	130,000.00
021500100100	Restructuring of Cooperative Activities	5,000,000.00	-	0.00%	5,000,000.00
021500100100	Establishment of Cooperative Financing Agency		-		-
021500100100	Rehabilitation of cooperative Institute Ikara	20,000,000.00	-	0.00%	20,000,000.00
021500100100	Annual Livestock Vaccination Activities	34,622,000.00	11,691,000.00	33.77%	22,931,000.00
021500100100	Procurement of chemicals & Equipment for Prevention of Disease Outbreak	14,939,000.00	-	0.00%	14,939,000.00
021500100100	Development of Livestock Production Clusters	93,208,000.00	-	0.00%	93,208,000.00

2017 BUDGET IMPLEMENTATION / PERFORMANCE

021500100100	Rehabilitation/Equipment /Maintenance of 75 warehouses	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
021500100100	Purchase of 3 No briquette machines		-		-
021500100100	Procure Demonstrating Equipment for the School of Home Economic	5,360,000.00	5,172,200.00	<b>96.50%</b>	187,800.00
021500100100	Advocacy on alternative to the use of Firewood		-		-
021500100100	Commercialisation Equipment/ Mechanization support for Small Scale Farms		-		-
021500100100	Control of Epizootic Disease		-		-
021500100100	Control of Zoonetic Disease		-		-
021500100100	Develop Fruits Nursery in Kaduna State		-		-
021500100100	Formation of Agricultural Produce Cooperative Societies		-		-
021500100100	Orchard Development Programme		-		-
021500100100	Price Support-Post-Harvest Produce Purchase	106,200,000.00	-	<b>0.00%</b>	106,200,000.00
021500100100	Produce Revenue Collection		-		-
021500100100	Reactivate Livestock Holding Centres		-		-
021500100100	Reactive Breeding Centres		-		-
021500100100	Registration of Veterinary Premises		-		-
021500100100	Rehabilitate Farms/Livestock Training Centres		-		-
021500100100	Rehabilitate Grazing Reserves	200,000,000.00	21,390,752.80	<b>10.70%</b>	178,609,247.20
021500100100	Renovate Veterinary Laboratory		-		-
021500100100	Re-Trace 500Km Cattle Stock Routes in Kaduna State		-		-
021500100100	Agricultural Loan Scheme	250,000,000.00	-	<b>0.00%</b>	250,000,000.00
021500100100	Textile Revival Program Cotton Farming	200,000,000.00	-	<b>0.00%</b>	200,000,000.00
021500100100	Pulses Production at Ladduga	2,663,500.00	-	<b>0.00%</b>	2,663,500.00
021500100100	Rehabilitation and renovation of Home Economic School at Katun Road	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
021500100100	Basic Infrastructure for Ruwan Sanyi Irrigation scheme Phase I	135,000,000.00	-	<b>0.00%</b>	135,000,000.00
021500100100	Procured Agricultural Processing Machine	100,000,000.00	-	<b>0.00%</b>	100,000,000.00

		<b>3,302,375,911.71</b>	<b>709,065,249.42</b>	<b>19.99%</b>	<b>2,593,310,662.29</b>
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<b>Kaduna State Forest Management Project</b>					
021510900100	Statewide Tree Planting	250,000,000.00	146,236,800.00	<b>58.49%</b>	103,763,200.00
021510900100	New Industrial Plantation Establishment	58,547,800.00	-	<b>0.00%</b>	58,547,800.00
021510900100	Management of Plantation Infrastructures at Nimbria Afaka and Ribako	59,619,250.00	-	<b>0.00%</b>	59,619,250.00
021510900100	Protection/Management of Existing Plantation	78,453,850.00	-	<b>0.00%</b>	78,453,850.00
021510900100	Provision of 7.5 Million Seedlings of Improved Qualities for Planting and Distribution to People		-		-
021510900100	Maintanance of plantation		-		-
021510900100	Establishment of New plantation in the state		-		-
021510900100	Raising of Seedlings from State Nurseries		-		-
		<b>446,620,900.00</b>	<b>146,236,800.00</b>	<b>10.17%</b>	<b>300,384,100.00</b>

<b>Kaduna State Agricultural Development Project</b>					
021510200100	Rehabilitation of 2No Community Irrigation Scheme (Igabi&Ung. Jaba)		-		-
021510200100	Conduct of Unified Agric Extension Services	83,876,126.00	31,564,000.00	<b>37.63%</b>	52,312,126.00
021510200100	Conduct of Back to Land Programme		-		-
021510200100	Carry out Fadama III AF Project	327,620,700.00	35,877,200.00	<b>10.95%</b>	291,743,500.00
021510200100	Drive Unified Agric Extension Services		-		-
021510200100	Procure Extension Field Equipments		-		-
021510200100	Promote Agric Enhancement Programme		-		-
021510200100	Carry out Commercial Agric Development Project (CADP)	692,221,708.00	-	<b>0.00%</b>	692,221,708.00
021510200100	Unified Agric Extension		-		-



2017 BUDGET IMPLEMENTATION / PERFORMANCE

021510200100	Provision of Extension Services		-		-
		<b>1,103,718,534.00</b>	<b>67,441,200.00</b>	<b>6.11%</b>	<b>1,036,277,334.00</b>

<b>Ministry Of Commerce, Industry And Tourism</b>					
022200100100	To Rehabilitate, Restructure and Equip BATCs	424,095,000.00	356,651,386.92	<b>84.10%</b>	67,443,613.08
022200100100	Provide Alternative Power Supply for BATCs	16,087,000.00	16,087,000.00	<b>100.00%</b>	-
022200100100	Construction of Access Road for Kagoro Hills Tourism Attraction		-		-
022200100100	Renovation of General Hassan Usman Katsina Park (Fencing and Landscaping)	20,087,000.00	-	<b>0.00%</b>	20,087,000.00
022200100100	Designing of standard Zoo along Eastern by pass	49,400,000.00	-	<b>0.00%</b>	49,400,000.00
022200100100	Establish a comprehensive Data Bank(Hard and Software)of Businesses in the State nk(Hard and Software)of Businesses in the State	5,087,000.00	-	<b>0.00%</b>	5,087,000.00
022200100100	Replacement of Tarpaulin of Expo Hall	30,087,000.00	30,087,000.00	<b>100.00%</b>	-
022200100100	Provision of Infrastructure at Dry Inland Container Port		-		-
022200100100	Establish Business Support Center	77,183,000.00	73,459,434.55	<b>95.18%</b>	3,723,565.45
022200100100	Design of Technology Parks	69,887,000.00	-	<b>0.00%</b>	69,887,000.00
022200100100	Development of Market(s) (Zaria and Kafanchan)	108,087,000.00	-	<b>0.00%</b>	108,087,000.00
022200100100	Textile Revival		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

022200100100	Seed Capital for Entrepreneurial HUB, ICT HUB, Skills Acquisition Centre and Voc ational Training Schools		-		-
022200100100	Green Economic Zone Project	200,474,425.00	-	0.00%	200,474,425.00
022200100100	Creative Arts	60,000,000.00	60,000,000.00	100.00%	-
		<b>1,060,474,425.00</b>	<b>536,284,821.47</b>	<b>46.22%</b>	<b>524,189,603.53</b>

Industrialization & Micro Credit Management Board					
011100700100	Small Credit Support	291,062,923.00	-	0.00%	291,062,923.00
011100700100	KADAT	200,000,000.00	-	0.00%	200,000,000.00
		<b>491,062,923.00</b>	<b>-</b>	<b>0.00%</b>	<b>491,062,923.00</b>

Ministry of Rural And Community Development					
011100200200	Purchase of Transformers	150,000,000.00	-	0.00%	150,000,000.00
011100200200	Relief of 80Nos of Transformer Sub-Stations across the 23LGAs		-		-
011100200200	Construction / Rehabilitation of 125.8Km of ITC Lines across the 23LGAs		-		-
011100200200	Assistance to 920 Community Development Self - Help Projects		-		-
011100200200	General Renovation of existing 4No Structures and construction of 19No new Structu res in the Social Development Training Centre Across the State		-		-
011100200200	Pampaida Scale up Program	784,000,000.00	239,741,808.14	30.58%	544,258,191.86

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

011100200200	Construction / Relief of 40No Transformers across the 23 LGAs.		-		-
011100200200	Kaduna Rural Access and Mobility Project (KADRAMP).		-		-
011100200200	Rural Feeder Roads Projects	2,020,100,000.00	500,469,072.63	<b>24.77%</b>	1,519,630,927.37
011100200200	Construction of 129.5Km of TDN Lines Across the 23LGAs		-		-
011100200200	Construction of 62Nos Sub-Stations Across the 23LGAs		-		-
011100200200	Distributn of 5,100 No. Starter Packs to Trained Skilled Acquisitn Beneficiaries		-		-
011100200200	Provision of Rural Infrastructure ( Mining Zones Intervention)	1,000,000,000.00	-	<b>0.00%</b>	1,000,000,000.00
		<b>3,954,100,000.00</b>	<b>740,210,880.77</b>	<b>17.84%</b>	<b>3,213,889,119.23</b>

<b>Kaduna Power Supply Company Limited (KAPSCO)</b>					
011100200300	Acquisition of Computers & Accessories for Projects.	1,933,000.00	-	<b>0.00%</b>	1,933,000.00
011100200300	Procurement of 30 units of Modular 50KVA Waste-to-Power generators(1.5MW)	31,370,000.00	-	<b>0.00%</b>	31,370,000.00
011100200300	Completion of Gurara 30 MW Hydro	200,000,000.00	-	<b>0.00%</b>	200,000,000.00
011100200300	Establishment, Creation and Approval of Kaduna Electronics Institute.		-		-
011100200300	Procurement of Emergency Standby Mobile Power generator.	45,000,000.00	39,456,518.59	<b>87.68%</b>	5,543,481.41
011100200300	Power infrastructure for New layouts.		-		-
011100200300	Deployment of Mini-grid Solar Systems.	70,000,000.00	-	<b>0.00%</b>	70,000,000.00
011100200300	Deployment of Standalone Solar Energy Systems; (100,000 units of Solar Home Syst ems (SHS).		-		-
011100200300	Implementation of Energy Efficiency in Public Buildings.		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

011100200300	Energy Saving Bulb Programme	25,000,000.00	24,995,616.31	<b>99.98%</b>	4,383.69
011100200300	Provision of Embedded Power Generation for Industrial, Agricultural & Educational Hub - 3 x 25MW to be generated.		-		-
011100200300	KAPSCO/B.O.I. Solar Rooftop Initiative	52,050,000.00	-	<b>0.00%</b>	52,050,000.00
011100200300	Provision of 3MW Solar power to Public Facilities (Courts, Offices & Schools).		-		-
011100200300	Development of 100mw Solar energy Park plus Green economic zone.		-		-
011100200300	Completion of Kudenda 215 MW - LPFO/Gas	1,200,000,000.00	-	<b>0.00%</b>	1,200,000,000.00
011100200300	State-wide deployment of Independent Electricity Distribution Network (IDN) Licence		-		-
011100200300	Improvement of Power Distribution Infrastructure.		-		-
011100200300	India Exim Loan	1,500,000,000.00	10,793,637.36	<b>0.72%</b>	1,489,206,362.64
011100200300	Provision of Infrastructure		-		-
		<b>3,125,353,000.00</b>	<b>75,245,772.26</b>	<b>2.06%</b>	<b>3,050,107,227.74</b>

<b>Ministry Of Works Housing And Transport</b>					
023400100100	Provision of Automated Solar powered Traffic Signal Control in Kaduna , Kafanchan and Zaria	50,630,000.00	-	<b>0.00%</b>	50,630,000.00
023400100100	Beautification of Bus Rapid Transit lanes and Road Pavement from Kawo Flyover to Lugard Hall Round about	97,105,000.00	-	<b>0.00%</b>	97,105,000.00
023400100100	Construction of Additional strike force base at Kakau Kaduna		-		-
023400100100	Construction of Additional strike force base at NNPC Junction Kaduna		-		-
023400100100	Construction of Additional strike force base at Rigasa , Igabi LGA		-		-
023400100100	Construction of Retaining wall along Kofar Gayan - Jos Road		-		-
023400100100	Erosion control at Saye Bridge Kofar Gayan Zaria , Kaduna-Zaria Road		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

023400100100	Erosion control in Kabala west , Kaduna South LGA		-		-
023400100100	External Utility Connection at Sir Kashim Ibrahim House Kaduna	77,477,594.06	-	0.00%	77,477,594.06
023400100100	Propos constructn of wall fence and furnishing of Zaria fire service station ce and furnishing of Zaria fire service station		-		-
023400100100	Rehabilitation of Mechanical Engineering Workshop for Skill acquisition		-		-
023400100100	Waza-Asso-Tanda -gegira(washout) Phase II	435,810,119.83	-	0.00%	435,810,119.83
023400100100	Provision of Infrastructure at new Layouts	1,300,030,000.00	92,451,058.87	7.11%	1,207,578,941.13
023400100100	Public Housing Public Private Partnership	500,090,000.00	-	0.00%	500,090,000.00
023400100100	Kaduna Metropolitan Rapid Rail Transport	315,000.00	-	0.00%	315,000.00
023400100100	Kaduna Ring Roads	400,000,000.00	-	0.00%	400,000,000.00
023400100100	Support for street naming and house numbering	150,000,000.00	103,148,203.05	68.77%	46,851,796.95
023400100100	State Trunk Roads Projects	3,445,160,730.00	2,565,293,262.22	74.46%	879,867,467.78
023400100100	Township Roads Projects	14,357,607,864.75	11,803,334,622.42	82.21%	2,554,273,242.33
023400100100	3x 25MW Power Plant		-		-
023400100100	245 MW Kudenda and Gurara Power Plant Completion		-		-
023400100100	Construction of Box Culverts	250,000,000.00	114,714,935.63	45.89%	135,285,064.37
023400100100	Supply and Installation of Street Lighting	1,500,000,000.00	826,991,734.71	55.13%	673,008,265.29
023400100100	Refurbishment and Maintenance of Public Buildings By Facility Management Agency		-		-
023400100100	Construction and Acquisition of New State Government Administrative Buildings	1,500,000,000.00	240,483,335.35	16.03%	1,259,516,664.65
023400100100	Purchase of Generating Plants		-		-
023400100100	Purchase of Refrigerators and Airconditioners		-		-
023400100100	Purchase of Transformers		-		-
023400100100	Provision for Infrastructure		-		-
		24,064,226,308.64	15,746,417,152.25	51.55%	8,317,809,156.39

<b>Kaduna State Public Works Agency</b>					
023405400100	Conduct of streetlights Maintenance across the state	45,681,513.71	83,560,434.50	<b>182.92%</b>	- 37,878,920.79
023405400100	Conduct Road Maintenance across the state	400,000,000.00	218,928,900.69	<b>54.73%</b>	181,071,099.31
		<b>445,681,513.71</b>	<b>302,489,335.19</b>	<b>49.12%</b>	<b>143,192,178.52</b>

<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
051700100100	Re-award contract for construction of 6 science secondary schools (IsDB)	761,722,285.00	-	<b>0.00%</b>	761,722,285.00
051700100100	Supply 30,000 units of Furniture for students and teachers in secondary schools across the state	510,000,000.00	509,750,000.00	<b>99.95%</b>	250,000.00
051700100100	Provide School uniforms for JSS1 students across the state	150,000,000.00	-	<b>0.00%</b>	150,000,000.00
051700100100	Interventions to Improve Nutrition for Primary pupils, IQTE boarding school pupils and 31 Boarding Secondary Schools	6,206,285,037.83	2,556,406,690.24	<b>41.19%</b>	3,649,878,347.59
051700100100	Primary and Secondary School Rebuilding and Equipping Programme	15,064,388,970.04	7,255,705,494.26	<b>48.16%</b>	7,808,683,475.78
051700100100	Quarterly supervision of projects	881,600.00	-	<b>0.00%</b>	881,600.00
051700100100	Purchase School tablets for New Senior Secondary School students	432,000,000.00	132,000,000.00	<b>30.56%</b>	300,000,000.00
051700100100	Procure Textbooks/Science and Technology equipment for all secondary schools across the state		-		-
051700100100	Provide Research Grants	50,000,000.00	-	<b>0.00%</b>	50,000,000.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

051700100100	Up-grade the Bio-ethanol plant at Research Section of Renewable Energy Unit to a full fledged production plant		-		-
051700100100	Vodacom School Management Solution Services	120,854,419.00	-	0.00%	120,854,419.00
051700100100	Supply/installation of LPG tanks, burners, refill and industrial Boiling pans in 29 Boarding Secondary schools	130,000,000.00	22,396,495.05	17.23%	107,603,504.95
051700100100	Procure standard analytical lab at Research Complex to purify, analyze and enhance the nutritional value of products.		-		-
051700100100	Construct a Befitting Multipurpose Workshop at former MoST Headquarters		-		-
051700100100	Develop Computer Base Test (CBT) Centre; 1 centres in each Senatorial District	262,999,999.00	41,855,609.35	15.91%	221,144,389.65
051700100100	Renewal of Internet Bandwidth to 6 MDAs	114,725,000.00	-	0.00%	114,725,000.00
051700100100	Develop Web Portal for ICT Services Providers and Transportation Software System	59,550,000.00	7,252,725.50	12.18%	52,297,274.50
051700100100	Construction of computer laboratories and supply 20 desktops each in 50 secondary schools across the state		-		-
051700100100	Global Partnership for Education (GPE)	2,000,000,000.00	-	0.00%	2,000,000,000.00
051700100100	Teachers Development Programme - DfID Joint Project	377,029,786.00	369,718,575.00	98.06%	7,311,211.00
051700100100	Provision of Furniture to Junior Secondary Schools		-		-
051700100100	Renovation of Schools		-		-
051700100100	ESSPIN Joint Project		-		-
051700100100	Ongoing and liabilities projects (emergency programme & inherited projects)		-		-
	Renovation and Equipping of Proposed Smart Education Tablets Projects repairs centre	50,000,000.00	-	0.00%	50,000,000.00
	Java Training for State own Tertiary Institution Lectures	29,000,000.00	-	0.00%	29,000,000.00
	Purchase of School Books	35,000,000.00	-	0.00%	35,000,000.00
		<b>26,354,437,096.87</b>	<b>10,895,085,589.40</b>	<b>25.16%</b>	<b>15,459,351,507.47</b>

<b>Kaduna State University</b>					
051702100100	Construction & Equiping of Sporting Facilities, Kaduna	6,663,986.21	-	0.00%	6,663,986.21
051702100100	Construction & furnishing of 6no. Lecture Halls for PG School	3,706,948.63	-	0.00%	3,706,948.63
051702100100	Construction of Female Hostel Kaduna	53,927,543.65	-	0.00%	53,927,543.65
051702100100	Construction of Female Hostel Kafanchan	40,644,263.64	-	0.00%	40,644,263.64
051702100100	Construction of Male Hostel, Kaduna	36,499,241.55	-	0.00%	36,499,241.55
051702100100	Construction of Post Graduate Lecture Hall Kaduna	10,412,182.75	-	0.00%	10,412,182.75
051702100100	Construction of Staff Offices, Kaduna	15,377,732.17	-	0.00%	15,377,732.17
051702100100	Construction of Teaching Farm for Faculty of Agric. Science, Kaf.	6,074,941.07	-	0.00%	6,074,941.07
051702100100	Rehabilitation of Academic Conference Building, Kaduna	9,956,219.58	-	0.00%	9,956,219.58
051702100100	Rehabilitation of Existing Power Network , Kaduna	4,240,818.75	-	0.00%	4,240,818.75
051702100100	Procurement & Installation of Solar Street Light	3,686,728.73	-	0.00%	3,686,728.73
051702100100	Reticulation of Water to Residential Quartres, Kafanchan	5,682,863.05	-	0.00%	5,682,863.05
051702100100	Staff Training And Development	30,000,000.00	-	0.00%	30,000,000.00
051702100100	Payment of Consultancy fee on NEEDS projects	10,941,127.46	-	0.00%	10,941,127.46
051702100100	Const. & furnishing of Auto-Card/Manual Drafting Studio Complex	70,442,398.30	-	0.00%	70,442,398.30
051702100100	Construciton of Kitchen and Laundry at Barau Dikko Teaching Hospital at Kaduna	50,000,000.00	-	0.00%	50,000,000.00
051702100100	Construction and furnishing of Faculty of Education at Kaduna	200,000,000.00	-	0.00%	200,000,000.00
051702100100	Construction and furnishing of Faculty of Engineering at Kafanchan	265,000,000.00	-	0.00%	265,000,000.00



2017 BUDGET IMPLEMENTATION / PERFORMANCE

051702100100	Construction and Furnishing of Faculty of Science Phase II	98,200,753.87	-	0.00%	98,200,753.87
051702100100	Construction of 1000 Seat Capacity Auditorium Complex	95,436,396.27	-	0.00%	95,436,396.27
051702100100	Construction of 300 seat Capacity Lecture Hall at Kafanchan Campus	18,431,663.18	-	0.00%	18,431,663.18
051702100100	Construction of 500 Seat Capacity Lecture Theatre	42,381,408.24	-	0.00%	42,381,408.24
051702100100	Construction of 500 Seats Capacity Lecture Theatre	41,352,068.30	-	0.00%	41,352,068.30
051702100100	Construction of Classroom/Office Complex at Kafanchan Campus	38,550,591.73	-	0.00%	38,550,591.73
051702100100	Construction of Clinic (Sick Bay) at Kafanchan	50,000,000.00	-	0.00%	50,000,000.00
051702100100	Construction of CSSP unit at Barau Dikko Teaching Hospital at Kaduna	50,000,000.00	-	0.00%	50,000,000.00
051702100100	Construction of Economics Department Building	7,873,910.15	-	0.00%	7,873,910.15
051702100100	Construction of Faculty Auditorium Complex for SMS	34,873,393.83	-	0.00%	34,873,393.83
051702100100	Construction of Faculty of Agricultural Science [Phase II]	64,561,968.29	-	0.00%	64,561,968.29
051702100100	Construction of Faculty of Environmental Sciences Phase II	51,352,390.40	-	0.00%	51,352,390.40
051702100100	Construction of Farm Center for Animal Science Department, Faculty of Agriculture, Kafanchan Campus	54,681,773.65	-	0.00%	54,681,773.65
051702100100	Construction of Laboratory Complex at Barau Dikko Teaching Hospital, Kaduna	100,000,000.00	-	0.00%	100,000,000.00
051702100100	Construction of Multipurpose Science Laboratory Complex	14,445,790.98	-	0.00%	14,445,790.98
051702100100	Construction of Office Complex at Barau Dikko Teaching Hospital, Kaduna	75,000,000.00	-	0.00%	75,000,000.00
051702100100	Construction of Pharmaceutical Sciences Building	10,698,093.54	-	0.00%	10,698,093.54
051702100100	Construction of Physics Laboratory	8,497,530.30	-	0.00%	8,497,530.30
051702100100	Construction of Radiology unit at Barau Dikko Teaching Hospital at Kaduna	75,000,000.00	-	0.00%	75,000,000.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

051702100100	Construction of Students' IT Park at CBS Campus	14,217,043.44	-	0.00%	14,217,043.44
051702100100	Construction of Students' IT Park at Kafanchan Campus	12,876,672.42	-	0.00%	12,876,672.42
051702100100	Construction of Twin Lecture Halls	12,083,439.57	-	0.00%	12,083,439.57
051702100100	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences Phase II	88,201,398.14	-	0.00%	88,201,398.14
051702100100	Consultancy Services (A)	7,060,796.63	-	0.00%	7,060,796.63
051702100100	Consultancy Services on 500 Seats Capacity Lecture Theatre	4,090,259.79	-	0.00%	4,090,259.79
051702100100	Expansion of Computer Centre At Kaduna	11,137,195.82	-	0.00%	11,137,195.82
051702100100	Furnishing of 500 Seat Capacity Lecture Theatre	5,015,243.93	-	0.00%	5,015,243.93
051702100100	Furnishing of Clinical Laboratories & Proc. of Teaching Aids	18,019,619.59	-	0.00%	18,019,619.59
051702100100	Furnishing of Clinical Laboratories And Procurement of Teaching Aids	6,270,292.95	-	0.00%	6,270,292.95
051702100100	Furnishing of Computer Center At Kafanchan	12,094,681.25	-	0.00%	12,094,681.25
051702100100	Furnishing of Laboratories & Offices At Fac. of Pharm, Sc. Complex	6,821,519.63	-	0.00%	6,821,519.63
051702100100	Furnishing of the Faculty of Agricultural Science [Phase II]	5,735,923.86	-	0.00%	5,735,923.86
051702100100	Furnishing of Twin Lecture Halls	5,472,307.62	-	0.00%	5,472,307.62
051702100100	Proc. of Equipments for Auto-Card/Manual Drafting Studio Complex	31,486,434.32	-	0.00%	31,486,434.32
051702100100	Procurement & installation of Printing Equipment for Mass Comm. Dept.	11,156,812.50	-	0.00%	11,156,812.50
051702100100	Procurement of 1 No. Fire Engine	8,011,496.32	-	0.00%	8,011,496.32
051702100100	Procurement of 1 No. Slasher	3,600,000.00	-	0.00%	3,600,000.00
051702100100	Procurement of 1 No. Water Tank	9,000,000.00	-	0.00%	9,000,000.00
051702100100	Procurement of Additional Equipment for Faculty of Medicine (A)	25,191,875.00	-	0.00%	25,191,875.00
051702100100	Procurement of Equipment for Faculty of Medicine (B)	14,971,793.72	-	0.00%	14,971,793.72

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

051702100100	Procurement of Equipment For Department of Biochemistry	5,027,787.05	-	0.00%	5,027,787.05
051702100100	Procurement of Equipments for Faculty of Medicine Complex	16,097,087.38	-	0.00%	16,097,087.38
051702100100	Procurement of Equipment for Faculty of Medicine [CT Scan]	5,545,642.71	-	0.00%	5,545,642.71
051702100100	Procurement of Equipment for Post Graduate Research in the Department of Biochem istry	3,724,565.47	-	0.00%	3,724,565.47
051702100100	Procurement of Equipment for Selected Departments (A)	6,200,000.00	-	0.00%	6,200,000.00
051702100100	Purchase of Hospital Equipments (Batch II) for Barau Dikko Teaching Hospital,KD	75,000,000.00	-	0.00%	75,000,000.00
051702100100	Purchase of Teaching Aids for Barau Dikko Teaching Hospital, Kaduna	50,000,000.00	-	0.00%	50,000,000.00
051702100100	Supply & installation of ICT Equipment & Alternative Power supply to 1000 Capaci ty Auditorium	5,744,798.89	-	0.00%	5,744,798.89
051702100100	Supply & Installation of Furniture to Auditorium Complex	30,792,851.25	-	0.00%	30,792,851.25
051702100100	Various Consultants (G)	5,801,204.44	-	0.00%	5,801,204.44
051702100100	Construction of Student's IT Park at Kaduna Campus	11,857,669.66	-	0.00%	11,857,669.66
051702100100	Procurement of Additional Equipments for Faculty of Medicine	7,055,040.83	-	0.00%	7,055,040.83
051702100100	Installation of Campus-wide Surveillance system and instructional facilities	26,961,066.57	-	0.00%	26,961,066.57
051702100100	Installation, Networking and Configuration of dedicated LAN Fibre Optic internet backbone for Phases 2-4	13,356,702.45	-	0.00%	13,356,702.45
051702100100	Provision and subscription to Stable Internet Connection	3,875,216.63	-	0.00%	3,875,216.63
051702100100	Purchase of Hospital Equipments(Batch I)for Barau Dikko Teaching Hospital,Kaduna	50,000,000.00	-	0.00%	50,000,000.00
051702100100	Upgrade of Computer Centre	48,324,609.64	-	0.00%	48,324,609.64
051702100100	Const. and Equipping of 3nr Workshops at Kafanchan Campus	25,000,000.00	-	0.00%	25,000,000.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

051702100100	Const. of Multipurpose Tech. Laboratory Complex, Kafanchan	11,027,529.66	-	0.00%	11,027,529.66
		<b>2,468,501,307.40</b>	-	<b>0.00%</b>	<b>2,468,501,307.40</b>

<b>College Of Education, Gidan Waya</b>					
051701900100	CONSTRUCTION OF ADMINISTRATIVE BLOCK		-		-
051701900100	CONSTRUCTION OF FINE & APPLIED ARTS COMPLEX		-		-
051701900100	CONSTRUCTION OF TECHNICAL EDUCATION COMPLEX		-		-
051701900100	CONSTRUCTION OF CLINIC		-		-
051701900100	CONSTRUCTION OF ROAD NETWORK		-		-
051701900100	REHABILITATION OF SCIENCE LABORATORIES	26,821,685.00	-	0.00%	26,821,685.00
051701900100	REHABILITATION OF CLASSROOMS/LECTURE HALLS	41,442,406.50	-	0.00%	41,442,406.50
051701900100	REHABILITATION OF TEMPORARY ADMINISTRATIVE BLOCK	10,000,000.00	-	0.00%	10,000,000.00
051701900100	REHABILITATION OF 4No. STUDENT'S HOSTEL	260,352,108.35	34,970,141.64	13.43%	225,381,966.71
051701900100	REHABILITATION OF COLLEGE MAIN LIBRARY	27,826,206.65	8,034,894.61	28.88%	19,791,312.04
051701900100	PROPOSED TERTIARY EDUCATION TRUST FUND (TETFUND) COE 2015 - NORMAL INTERVENTION		-		-
051701900100	CONSTRUCTION OF PERIMETER FENCE & COLLEGE MAIN ENTERANCE GATE	375,000,000.00	-	0.00%	375,000,000.00
051701900100	PURCHASE OF CLASSROOM FURNITURE	10,000,000.00	1,775,025.00	17.75%	8,224,975.00
051701900100	2016 TET Fund Normal/Special Intervention Projects	251,900,000.00	-	0.00%	251,900,000.00
051701900100	TET Fund Norm Interventn for Constructn of Buildings, Supplies and Consultancy	31,725,692.23	-	0.00%	31,725,692.23

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

051701900100	TET Fund Special Intervention for Construction of Buildings, Supplies and Consulation	90,286,652.79	-	0.00%	90,286,652.79
051701900100	Construct 8 Classrooms in KSCoE		-		-
	Rehabilitation of Provost House	25,000,000.00	-	0.00%	25,000,000.00
	Rehabilitation of Burnt Block of 6No Classrooms	25,000,000.00	-	0.00%	25,000,000.00
		<b>1,175,354,751.52</b>	<b>44,780,061.25</b>	<b>2.55%</b>	<b>1,130,574,690.27</b>

<b>Kaduna State Library Board</b>					-
051700800100	Purchase of new Library books	20,000,000.00	-	0.00%	20,000,000.00
051700800100	Upgrading of E-Library	10,000,000.00	9,430,310.00	94.30%	569,690.00
051700800100	Landscaping of E-Library compound	4,300,000.00	-	0.00%	4,300,000.00
051700800100	Office Furniture and Wooden Shelves		-		-
051700800100	Construction and Renovation of Libraries in LGAs	250,000,000.00	45,095,044.12	18.04%	204,904,955.88
		<b>284,300,000.00</b>	<b>54,525,354.12</b>	<b>0.00%</b>	<b>229,774,645.88</b>

<b>Kaduna State Agency For Mass Literacy</b>					
051701000100	Purchase of Computers		-		-
051701000100	Purchase of Photocopying Machine		-		-
051701000100	Purchase of Power Generating Set		-		-
051701000100	Purchase of Printers		-		-
051701000100	Purchase of Teaching /Learning Aids Equipment		-		-
051701000100	Purchase and distribute 3,247 teaching aids materials to all learning centres across the state		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

051701000100	Purchase 383 Functional Literacy Materials and Equipments for centres across the state		-		-
		-			-

<b>Kaduna State Scholarship Board</b>					
051705600100	Purchase of computer	1,088,499.93	-	0.00%	1,088,499.93
051705600100	Purchase of printers	50,000.00	-	0.00%	50,000.00
051705600100	Purchase of scanner	71,510.00	-	0.00%	71,510.00
051705600100	Purchase of furniture and fittings	289,990.00	-	0.00%	289,990.00
051705600100	Purchase of Air Conditioning Units		-		-
051705600100	Purchase of Generators		-		-
		<b>1,499,999.93</b>	-	<b>0.00%</b>	<b>1,499,999.93</b>

<b>Private School Board</b>					
051705700100	Purchase of Photocopying Machine		-		-
051705700100	Purchase of Air-Condition HP		-		-
051705700100	Purchase of Cabinet		-		-
051705700100	Purchase of Desktop System		-		-
051705700100	Purchase of Laptop		-		-
051705700100	Purchase of Fridge		-		-
051705700100	Purchase 3 vehicle		-		-

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<b>Kaduna State Quality Assurance Board</b>					
051705900100	Procurement of HP Laptop and Accessories at KADSQAB	606,000.00	-	<b>0.00%</b>	606,000.00
051705900100	Procurement of HP Printers at KADSQAB	800,000.00	-	<b>0.00%</b>	800,000.00
051705900100	Conducting Schools Evaluation / Data Collection Exercise		-		-
		<b>1,406,000.00</b>	-	<b>0.00%</b>	<b>1,406,000.00</b>

<b>State Universal Basic Education Board</b>					
051700300300	Construction of a Block of Two Classrooms for ECCDE		-		-
051700300300	Construction of ECCDE Games village		-		-
051700300300	Procurement of Pupils Chairs for ECCDE		-		-
051700300300	Procurement of Chairs for ECCDE Teachers		-		-
051700300300	Procurement of Tables for ECCDE Teachers		-		-
051700300300	Supervision and Monitoring of ECCDE project		-		-
051700300300	Construction of a Block of classroom for Primary Schools		-		-
051700300300	Construction of Two Cubicle of VIP Toilet for Primary Schools		-		-
051700300300	Construction of Perimeter Fence for 28 Primary schools		-		-
051700300300	Procurement of 2 Seater Pupils Desk/Bench for Primary Schools		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

051700300300	Procurement of Tables and Chairs for Primary School Teachers		-		-
051700300300	Supervision and Monitoring of Primary School Projects		-		-
051700300300	Construction of Four Block of Classrooms for JSS		-		-
051700300300	Construction of Laboratory for JSS		-		-
051700300300	Construction of 2 Cubicle VIP Toilets for JSS		-		-
051700300300	Furnishing and Equiping of JSS Laboratory		-		-
051700300300	Procurement of 2 Seater Students Desk/Bench		-		-
051700300300	Procurement of Table and Chairs for JSS Teachers		-		-
051700300300	Supervision and Monitoring of JSS Projects		-		-
051700300300	Construction of Block of 2 classrooms and office		-		-
051700300300	Conduct Training of 150 head teachers on whole school development		-		-
051700300300	Equiping of SUBEB EMIS office		-		-
051700300300	Conduct Training of 200 care givers on Dandali SEMAME Square for out of reach in structional materials supplied		-		-
051700300300	Conduct Head Teachers training on Class room practice		-		-
051700300300	Conduct training for 1150 teachers by 46 core teachers in 23 clusters		-		-
051700300300	Conduct post training impart survey by 9 trainers		-		-
051700300300	2 days workshop on coordination, monitoring and report writing		-		-
051700300300	Workshop on evaluation and tracking		-		-
051700300300	Orientation for SUBEB staff by GWSIT on classroom practice		-		-
051700300300	Orientation for 23 Ess, HOD/ss by SUBEB on classroom practice		-		-
051700300300	Orientation of other LGEA staff, SMOs, QA and other HODs		-		-



2017 BUDGET IMPLEMENTATION / PERFORMANCE

051700300300	LGSIT Senatorial classroom practice		-		-
051700300300	SSOs Training on classroom practice		-		-
051700300300	Workshop on evaluation and tracking cycle 1-4		-		-
051700300300	Preparation of SSIT on Evaluation and Tracking		-		-
051700300300	Conduct Workshop Review Meeting		-		-
051700300300	Conduct School Visit		-		-
051700300300	Rehabilitation of classrooms for Primary schools in Kaduna State		-		-
051700300300	UBEC Projects - Federal Funds	1,725,853,231.74	-	0.00%	1,725,853,231.74
		<b>1,725,853,231.74</b>	-	<b>0.00%</b>	<b>1,725,853,231.74</b>

<b>Nuhu Bamalli Polytechnic, Zaria</b>					
051701800100	Conduct of Accreditation of 34no. New HND/ND courses		-		-
051701800100	Construction of Lecture Theatre	60,000,000.00	-	0.00%	60,000,000.00
051701800100	Construction of 4 Blocks of Storey Building 6 Classroom (TETFUND Project)	30,000,000.00	-	0.00%	30,000,000.00
051701800100	Construct 2No 250 Seater Twin Lecture Theatres and a Block of 10 Staff Offices in Liberal and Agric Technology Schools (TETFund)		-		-
051701800100	Construction of 650 No Wall Panels at Annex and Main Campus (TET Fund)		-		-
051701800100	Construction of 2No Block of 10 Classrooms at Campus, Kofar Gwari (TET Fund)		-		-
051701800100	Finance Cost of 2 Research and Development by Academic Staff (TET Fund)		-		-
051701800100	Providing Cost of Publication to 9 Staff (TET Fund)		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

051701800100	Providing Scholarship to at Least 37 Staff (TETFund)		-		-
051701800100	Providing necessary Cost Assistance for the Publication of Academic Journals to 10 Staff (TETFund)		-		-
051701800100	Purchase of Assorted Text Books and Journals to Schools Libraries (TET fund)		-		-
051701800100	Rehabilitation of Hostels	10,000,000.00	-	0.00%	10,000,000.00
051701800100	Rehabilitation of Classrooms	7,500,000.00	-	0.00%	7,500,000.00
051701800100	Rehabilitation of Offices	7,500,000.00	-	0.00%	7,500,000.00
051701800100	Construction of Offices	30,000,000.00	-	0.00%	30,000,000.00
051701800100	Construction of VIP Toilets	6,000,000.00	-	0.00%	6,000,000.00
051701800100	Procurement of Equipment	25,000,000.00	-	0.00%	25,000,000.00
051701800100	Procurement of Furniture	15,000,000.00	-	0.00%	15,000,000.00
051701800100	Procurement of Vehicles	30,000,000.00	-	0.00%	30,000,000.00
051701800100	Construction of Fence	20,000,000.00	-	0.00%	20,000,000.00
051701800100	Provision of Solar Street Light	10,000,000.00	-	0.00%	10,000,000.00
051701800100	Procure 205 Laboratory equipment in NBPZ		-		-
051701800100	Maintain 10 students Hostel in NBPZ		-		-
		<b>251,000,000.00</b>	-	<b>0.00%</b>	<b>251,000,000.00</b>

<b>Ministry Of Health And Human Services</b>					
052100100100	Upgrading and Equipping of General Hospitals across the the State.	1,466,513,182.80	564,714,924.09	<b>38.51%</b>	901,798,258.71
052100100100	Construction of Visiting Doctors' Quarters, and utility Quarters at Yusuf Dantso ho Memorial Hospital Tudun Wada, Kaduna.	36,278,984.20	-	<b>0.00%</b>	36,278,984.20
052100100100	Construction and Repairs of Doctors' Quarters, additional Wards, Laboratory and Admin blocks at General hospital Rigasa.	10,000,000.00	4,064,965.65	<b>40.65%</b>	5,935,034.35
052100100100	Provision of 2No. Powered borehole with overhead tank at General Hospital Rigasa , Sabon-Tasha and Kwoi.	35,000,000.00	-	<b>0.00%</b>	35,000,000.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

052100100100	Completion and Upgrading of PHC F/Kagoma to a Rural Hospital	148,952,175.19	53,087,000.02	<b>35.64%</b>	95,865,175.17
052100100100	Construction&Rehabilitation of Lab Block, additional wards,1No. Block of 4No.2-B	42,334,402.50	-	<b>0.00%</b>	42,334,402.50
052100100100	Establishment of Kaduna State Emergency medical services to increase access to health Care	62,900,000.00	48,399,999.00	<b>76.95%</b>	14,500,001.00
052100100100	Procurement of 6No. Ambulances for the 6 Major General	54,000,000.00	-	<b>0.00%</b>	54,000,000.00
052100100100	Landscaping and Beautification of Major Hospitals across the State	23,847,649.40	-	<b>0.00%</b>	23,847,649.40
052100100100	Procurement and Installation of V-SAT Communication at SMOH&HS	5,000,000.00	-	<b>0.00%</b>	5,000,000.00
052100100100	Construction of 300-Bed specialist Hospital	2,039,154,880.00	276,370,983.76	<b>13.55%</b>	1,762,783,896.24
052100100100	Procurement of Dialysis Consumables	30,000,000.00	30,000,000.00	<b>100.00%</b>	-
052100100100	Onchocerciasis Control Unit	10,500,000.00	10,000,000.00	<b>95.24%</b>	500,000.00
052100100100	Malaria Control programme	69,283,180.40	10,541,711.25	<b>15.22%</b>	58,741,469.15
052100100100	Tuberculosis (TBL) / LEPROSY Control	20,000,000.00	20,000,000.00	<b>100.00%</b>	-
052100100100	Procurement of Medical and Non Medical Equipments for 300 Bed specialist Hosp	104,974,612.80	87,478,844.00	<b>83.33%</b>	17,495,768.80
		<b>4,158,739,067.29</b>	<b>1,104,658,427.77</b>	<b>21.35%</b>	<b>3,054,080,639.52</b>

<b>Shehu Idris Col.Of Health Sciences &amp;Tech.,Makarfi</b>					
052110600100	Construction and Furnishing of 300 seater capacity Lecture theatre	60,150,000.00	8,917,945.49	<b>14.83%</b>	51,232,054.51
052110600100	Renovation of burnt female Hostel at Makarfi Main Campus	30,075,000.00	-	<b>0.00%</b>	30,075,000.00
052110600100	Construction of 70 Students seater Capacity Technical Drawing Room at Makarfi Main Campus	7,280,257.50	-	<b>0.00%</b>	7,280,257.50

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

052110600100	Contruction of Perimeter Wall (1000m) South West direction of the College at Mak arfi Main Campus	20,914,047.85	-	<b>0.00%</b>	20,914,047.85
052110600100	Procurement and installation of Equipments for Accreditation and Re-Accreditatio n of programmes	8,340,000.00	-	<b>0.00%</b>	8,340,000.00
052110600100	Completion of Pambegwa Campus Bridge		-		-
052110600100	Construction of 60 students capacity Phantom Head Room at Makarfi Main Campus		-		-
052110600100	Fencing of Makarfi Main Campus (Western part of the College) and Pambegwa Campus		-		-
052110600100	Construction of Drainages within the students Hostels (Block A, B, C & D) at Mak arfi Main Campus		-		-
052110600100	Construction of Drainages within the Hostels (Block A & B ) at Pambegwa Campus		-		-
052110600100	Purchase of 3No 32 seater Coaster buses for students		-		-
052110600100	Purchase of 14No Official Cars for Principal Officers and Directors. Ambulances and 1no Security Motor Van		-		-
052110600100	Sinking of 1no motorized borehole with a 10,000 litres overhead tank at Pambegwa Campus	10,045,000.00	-	<b>0.00%</b>	10,045,000.00
052110600100	Construction and furnishing of 70 Students seater capacity Chemistry Laboratory for Sch of Gen Health Sci at Makarfi Main Campus	2,017.00	-	<b>0.00%</b>	2,017.00
052110600100	Purchase and installation of 50KVA Peckins Generating plant for Pambegwa Campus		-		-
052110600100	Renovation of Admin Block at Makarfi Main Campus		-		-
052110600100	Re-Construction of Convocation Square at Makarfi Main Campus		-		-
052110600100	Purchase of Library Books	5,030,000.00	-	<b>0.00%</b>	5,030,000.00
052110600100	Purchase of 75 No Journal and 50 No Periodicals for the College Library	3,530,000.00	374,193.00	<b>10.60%</b>	3,155,807.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

052110600100	Purchase of Furniture for the Library Conference Hall at Makarfi Main Campus		-		-
052110600100	Renovation and furnishing of College Lecture Theatre at Makarfi main Campus		-		-
052110600100	Construction and furnishing of additional lecture Hall of 70 No Students capa city at Makarfi Main Campus		-		-
052110600100	Sinking of 1no motorized bore hole at block 'B' of the Students hostel at Makarf i Main Campus	1,530,000.00	-	0.00%	1,530,000.00
052110600100	Renovation of College Auditorium at Makarfi Main Campus		-		-
052110600100	Renovation and furnishing of Library Complex at Pambegwa Campus	6,000,000.00	-	0.00%	6,000,000.00
052110600100	Construction and furnishing of Entrepreneurship centre at Makarfi Main Campus		-		-
052110600100	Construction of Store House at Makarfi Main Campus		-		-
052110600100	Provision of 45no 6 by 1 reading Tables and Chairs for the College Library at Ma karfi Main Campus		-		-
052110600100	Purchase 6.5KVA Generator set for the College Library Complex at Makarfi Campus	300,000.00	-	0.00%	300,000.00
052110600100	Purchase and installation of 2Hp Samsung Air Conditioners at the e-library Comp lex at Makarfi Main Campus	12,000,000.00	2,822,478.00	23.52%	9,177,522.00
052110600100	Purchase and installation of 2Hp Samsung Air Conditioners for the College Libra ry at Makarfi Main Campus	1,800,000.00	-	0.00%	1,800,000.00
052110600100	Provision of 500KVA Generating plant for Makarfi Main Campus		-		-
052110600100	Re-roofing of Libarary Complex at Makarfi Main Campus		-		-
052110600100	Procurement and Installation Equipments needed at Demonstration Room, Pambegwa C ampus		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

052110600100	Construction of Sport Complex at Makarfi Main Campus		-		-
052110600100	Construction, furnishing and installation of connectivity for a 35No seating capacity e-library at Pambegwa Campus		-		-
052110600100	Provision of 2200 No Convocation Gowns		-		-
052110600100	Construction and furnishing Bursary Complex at makarfi Main Campus		-		-
052110600100	Construction and furnishing of Students' Affairs Unit at Makarfi Main Campus		-		-
052110600100	Supply and install 30No Solar Powered light (20No for Makarfi and 10No for Pambe gwa Campuses)		-		-
052110600100	Accreditation and Re-accreditation of programmes and purchase of teaching aids and instructional materials	20,000,000.00	2,320,002.00	<b>11.60%</b>	17,679,998.00
052110600100	Lot 15 Renovation of Hostel and Supply of Water at Makarfi Main Campus		-		-
052110600100	Repairs and Electrical Works in Blocks A, B and C at Pambeguwa Campus		-		-
052110600100	Rehabilitation and Furnishing of College Practice Area Kaduna		-		-
052110600100	Lot 8 Structural Renovation of Lecture Theatre at Makarfi Main Campus		-		-
052110600100	Procurement of Equipments for Social Development Laboratories		-		-
052110600100	Renovation of Burnt Hostel (Dr. Jumare Hostel) at Makarfi		-		-
052110600100	Reconstruction of 2No. Collapsed Septic Tanks and Suckaway at Female Hostel Makarfi Main Campus		-		-
052110600100	Lot13Furnishing Staff Offices at Pambeguwa Campus for Accreditation of National Diploma in Comm Health&Certificate in Comm Health		-		-
052110600100	Lot 11 Furnishing of Staff Offices in the Administrative Block at Makarfi Main Campus		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

052110600100	Lot 10 Furnishing of 9No. Offices of Management Staff at Makarfi Main Campus		-		-
052110600100	Furnishing of Chem/Bio/Phy Lab at Makarfi Campus		-		-
052110600100	Lot 1 Furnishing and Equipping of Demonstratn Rm at Sch of Community Helth Sci P ambeguwa 4 d Accreditatn of Diploma in Comm Helth		-		-
052110600100	Lot 6 Construction of Weather Statn & Combusting Chamber,for d Accreditation of Environ Health Sci at Makarfi Main Campus		-		-
052110600100	Lot 18 Renovatn of Demonstratn Rm at Pambeguwa Campus for Accreditatn of Nationa l Diploma in Comm Health&Certificate in Comm Helth		-		-
052110600100	Lot 3 Renovatn of Offices&Lib @Pambeguwa Campus 4 d Accreditatn of National Dipl oma in Community Helth & Certificate in Comm Helth		-		-
052110600100	Lot 18 Renovatn of Demonstratn Rm@Pambeguwa Campus for Accreditatn of National D iploma in Comm Helth and Certificate in Comm Helth		-		-
052110600100	Construction and Equipping of Laboratories (Agric and Home Economics)		-		-
052110600100	Lot 7 Procurement And Installation of Equipments for Accreditation of School o f Midwifery, Kaduna		-		-
052110600100	Lot 17 Procurement and Installation of Equipments for HND Dental Technology At Makarfi Main Campus		-		-
052110600100	LOT 22 Procurement and Installation of Equipment needed for X-Ray Programme at Makarfi Campus		-		-
052110600100	Lot 14 Procurement and Installation of additional Equipments for the Accredita tion of Physiotherapy, Makarfi Campus		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

052110600100	Lot 19 Procurement and Installation of Equipments needed for National Diploma, Community Health Sciences		-		-
052110600100	Lot 5 Procurement & Installation of additional Equipment 4 Tech Draw Rm & Renovation of Demonstration Ground @ School of Environmental Health Sciences, Makarfi		-		-
052110600100	Lot 4 Procurement and Installation of additional 15 No. Computers and Accessories for ICT Centre at Makarfi Main Campus		-		-
052110600100	Lot 2 Procurement and Installation of additional Equipment for Demonstration Room at School of Public Health Nursing, Kaduna Campus		-		-
052110600100	Lot 21 Procurement and Installation of Ultra-Sound machine and other Consumables at Makarfi Campus		-		-
052110600100	Lot 20 Procurement and Installation of Equipment for National Diploma, Medical Imaging Tech Program at Makarfi Main Campus		-		-
052110600100	Lot 12 Purchase of additional Journals and other relevant Books for the College Library at Makarfi		-		-
052110600100	Purchase of Equipments for Re - accreditation		-		-
052110600100	Purchase of Equipments for Accreditation				-
		<b>186,996,322.35</b>	<b>14,434,618.49</b>	<b>7.72%</b>	<b>172,561,703.86</b>
<b>College Of Nursing and Midwifery Kafanchan</b>					
052110400100	Construction of Laboratory and Demonstration Room	50,018,500.00	-	<b>0.00%</b>	50,018,500.00
052110400100	Construction of 450 Seater Capacity Lecture Theatre Phase 1 and 2.	60,017,000.00	-	<b>0.00%</b>	60,017,000.00
052110400100	Construction of Male Hostel.	30,017,000.00	-	<b>0.00%</b>	30,017,000.00
052110400100	Construction of ICT Centre	8,755,614.03	-	<b>0.00%</b>	8,755,614.03
052110400100	Construction of Incinerator	767,000.00	648,433.37	<b>84.54%</b>	118,566.63
052110400100	Renovation of Hostel 2	10,017,000.00	-	<b>0.00%</b>	10,017,000.00



**2017 BUDGET IMPLEMENTATION / PERFORMANCE**

052110400100	Procurement of 3 in 1 Student Chairs	14,057,000.00	-	<b>0.00%</b>	14,057,000.00
052110400100	Procurement of office Furniture for Staff	3,017,000.00	-	<b>0.00%</b>	3,017,000.00
052110400100	Procurement of Refrigerator	1,367,000.00	-	<b>0.00%</b>	1,367,000.00
052110400100	Procurement of HP Desktops and HP Laptops	1,017,000.00	-	<b>0.00%</b>	1,017,000.00
052110400100	Increase in Height of Existing Fence	567,000.00	-	<b>0.00%</b>	567,000.00
052110400100	Procurement of Medical Science Equipment for Medical Lab Tech. CON Kafanchan		-		-
052110400100	Procurement of 3 No Mechanical, Electrical and Building Tool Boxes CON Kafanchan		-		-
052110400100	Proposed Renovation of Existing Male Hostel.		-		-
052110400100	Procurement of 50 No Desktops and Printers for Computer Laboratory.		-		-
052110400100	Proposed Renovation and Complete Construction of 1st Floor Sarah Hassan Hostel.		-		-
052110400100	Proposed Construction of College Guest House.		-		-
052110400100	Proposed Construction of New Hostel Block.		-		-
052110400100	Proposed procurement of land for expansion		-		-
052110400100	Pre û accreditation Fee for medical Laboratory Science.		-		-
		<b>179,617,114.03</b>	<b>648,433.37</b>	<b>0.36%</b>	<b>178,968,680.66</b>

<b>College Of Midwifery Kaduna</b>					
052111400100	Construction and Furnishing of 250 Students Capacity Auditorium	11,040,000.00	-	<b>0.00%</b>	11,040,000.00
052111400100	Construction and Furnishing of 150 Students Capacity Lecture Hall	11,040,000.00	4,294,112.81	<b>38.90%</b>	6,745,887.19
052111400100	Re-accreditation fees for Basic Midwifery	2,008,000.00	-	<b>0.00%</b>	2,008,000.00
052111400100	Construction of 6No. Staff Toilets @ College of midwifery T/Wada	3,010,000.00	-	<b>0.00%</b>	3,010,000.00
052111400100	Construction of Library Complex with E-Library Facility @ College of midwifery T /Wada	10,030,000.00	2,577,934.49	<b>25.70%</b>	7,452,065.51

2017 BUDGET IMPLEMENTATION / PERFORMANCE

052111400100	Construction of Sporting Fields @ College of Midwifery T/Wada	3,024,000.00	-	0.00%	3,024,000.00
052111400100	Procurement of Demonstration and Teaching Aids and Models @ College of Midwifery T/Wada	2,000,000.00	832,000.00	41.60%	1,168,000.00
052111400100	Procurement of Office Furniture @ College of Midwifery T/Wada	1,010,000.00	-	0.00%	1,010,000.00
052111400100	Procurement of required books and Journals for the Library @ College of Midwifery T/Wada	3,010,000.00	-	0.00%	3,010,000.00
052111400100	Procurement of needed Laboratory Equipments and Reagents	1,569,300.00	1,192,770.00	76.01%	376,530.00
052111400100	General Renovation and Remodeling of the existing admin block, classes and laboratory @ College of Midwifery T/Wada	17,124,000.00	-	0.00%	17,124,000.00
052111400100	Accreditation of PHN and GN @ College of Midwifery T/Wada	25,000,000.00	10,655,000.00	42.62%	14,345,000.00
052111400100	Procurement of 4No. Sony Multimedia Projectors & White boards each installation and staff training @ College of midwifery T/Wada	2,574,000.00	-	0.00%	2,574,000.00
052111400100	Procurement of 4No official vehicles for College of Midwifery T/Wada	3,300,000.00	-	0.00%	3,300,000.00
052111400100	Procurement of 300 No. Students standard tables and chairs for lecture halls @ College of midwifery T/Wada	6,650,000.00	-	0.00%	6,650,000.00
052111400100	Procurement of RH, GN & PHN Books for Library	1,574,000.00	-	0.00%	1,574,000.00
052111400100	Procurement of office furniture and Equipment for 15 offices @ College of Midwifery T/Wada	824,000.00	-	0.00%	824,000.00
052111400100	Procurement of 150 No. Convocation gowns and college mace @ College of Midwifery T/Wada	2,224,000.00	-	0.00%	2,224,000.00
052111400100	Procurement of furniture and Equipment for library complex @ College of Midwifery T/Wada	5,074,000.00	-	0.00%	5,074,000.00
052111400100	Procurement of 50 No. Lap-top computers for Academic staff	6,074,000.00	-	0.00%	6,074,000.00

2017 BUDGET IMPLEMENTATION / PERFORMANCE

052111400100	Convocate and Certificate 80 No. Graduate Midwives		-		-
		<b>118,159,300.00</b>	<b>19,551,817.30</b>	<b>15.84%</b>	<b>98,607,482.70</b>

<b>State Primary Health Care Development Agency</b>					
052100300100	State Counterpart fund on Routine Immunisation RI and System Strengthening (2018 Tripartite MOU provision)	285,446,805.00	199,812,763.00	<b>70.00%</b>	85,634,042.00
052100300100	Construct,&furnish offices at Permanent site of SPHCDA. Construction of Fence and gate, landscaping and drainages at SPHCA HQ		-		-
052100300100	Solar for Health care Initiative to improve health care delivery.	700,000,000.00	-	<b>0.00%</b>	700,000,000.00
052100300100	Furnish offices and provide internet facilities at 23 LGAs PHC Departments.	211,600,000.00	-	<b>0.00%</b>	211,600,000.00
052100300100	Fencing, Furnishing and Equipping of 813 No. Health Clinics and Health Posts across the state		-		-
052100300100	Construction of 1No. dry store at SPHCDA Headquarters	8,000,000.00	-	<b>0.00%</b>	8,000,000.00
052100300100	255 PHC PROJECT (Renovate and upgrading of 255 HFs to PHC)	2,983,035,202.13	1,674,685,750.51	<b>56.14%</b>	1,308,349,451.62
052100300100	Procurement and distribution of 280 Computers and Accessories (255 for PHCs, 25 for SPHCDA staff)	42,000,000.00	-	<b>0.00%</b>	42,000,000.00
052100300100	Furnishing of 3 Zonal Cold stores at Zaria, Kaduna and Kafanchan	36,000,000.00	34,750,500.00	<b>96.53%</b>	1,249,500.00
052100300100	Procurement of Printers and Photocopier	670,000.00	650,000.00	<b>97.01%</b>	20,000.00
052100300100	Ensure effective coordination, and adherence to statutory functions. (Power Generator and Chairs for conference and other offices)	9,400,000.00	7,690,000.00	<b>81.81%</b>	1,710,000.00
052100300100	Construction of 2No Zonal Cold Stores at Zaria and Kafanchan		-		-
052100300100	Improve Infrastructure at Cold Store and HF		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

052100300100	Procure 10 No Laptops for Programme Officers to effectively deliver Primary Health Care Services		-		-
052100300100	Infectious diseases control programme		-		-
052100300100	Improve infrastructure at Cold Store and HF		-		-
052100300100	Procure drugs for emergency response to disease outbreak		-		-
052100300100	Procurement of therapeutic food&drugs for management of acute malnutrition		-		-
052100300100	Procurement of anthropometric equipment( weighing scales, MUAC tapes		-		-
052100300100	Procurement of micronutrients( Micronutrient Powder, Zinc and Lo-ORS		-		-
052100300100	Procurement of Family planning commodities		-		-
052100300100	Procurement and distribution of LLINs		-		-
052100300100	Renovation, furnishing offices and provision internet facilities at 23 LGAs PHC Departments		-		-
052100300100	Renovation, furniture, equipping and fencing of 813 No. of Health Clinics and Health Posts across the state		-		-
052100300100	Procure seed stock drugs for 512 PHC facilities.		-		-
052100300100	Renovation of Burnt down Office at SPHCDA headquarters		-		-
052100300100	Improve infrastructure@Cold Store&HF&Establish a functional plan preventive maintenance (PPM) existing Solar cold chain equipment		-		-
		<b>4,276,152,007.13</b>	<b>1,917,589,013.51</b>	<b>28.97%</b>	<b>2,358,562,993.62</b>

<b>Drugs And Medical Supplies Management Agency</b>				
052111300100	Procure drugs for Maternal Health Care(MCH) under Free Maternal and Child Health care (FMCH) program	240,238,000.00	215,680,700.00	<b>89.78%</b>
				24,557,300.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

052111300100	Procure drugs for Infant Health Care(IHC) under Free Maternal and Child Health care (FMCH) program	85,238,000.00	85,235,596.89	<b>100.00%</b>	2,403.11
052111300100	Procure drugs For Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare(FMCH) program	100,238,000.00	100,098,000.00	<b>99.86%</b>	140,000.00
052111300100	Procure drugs under Sustainable Drugs Supplies System (SDSS) Framework	150,238,000.00	149,862,425.50	<b>99.75%</b>	375,574.50
052111300100	Complete the construction and renovation of two(2) admin blocks at DMA	18,829,400.00	-	<b>0.00%</b>	18,829,400.00
052111300100	Procure Antiretroviral Drugs Under HIV/AIDS Treatment Program	94,167,555.00	-	<b>0.00%</b>	94,167,555.00
052111300100	Procure Drugs Under War Against Malaria (WAM) Program	80,210,000.00	-	<b>0.00%</b>	80,210,000.00
052111300100	Renovation of the Perimeter Fence & Main Gate and Landscape Terrain of DMA	80,246,400.00	-	<b>0.00%</b>	80,246,400.00
052111300100	Construction of One Zonal Medical Store in Kafanchan	37,246,400.00	-	<b>0.00%</b>	37,246,400.00
052111300100	Construction of One Zonal Medical Store Zaria	37,246,400.00	-	<b>0.00%</b>	37,246,400.00
052111300100	Construction of 2 No. Modern Cold Rooms at the DMA		-		-
052111300100	Procure Man Diesel delivery Van for the DMA	5,042,000.00	-	<b>0.00%</b>	5,042,000.00
052111300100	Conduct Feasibility studies to Improve DMA capacity to Manufacture Essentials Medicines/Pharmaceuticals	738,000.00	738,000.00	<b>100.00%</b>	-
052111300100	Conduct Business Plan Research for DMA to Manufacture Essentials Medicines/Pharmaceuticals	738,000.00	-	<b>0.00%</b>	738,000.00
052111300100	Procure Family Planning/Reproductive Health Commodities and Consumables	100,238,000.00	-	<b>0.00%</b>	100,238,000.00
052111300100	Procure therapeutic food and drugs for management of Acute Malnutrition	130,666,306.00	-	<b>0.00%</b>	130,666,306.00
052111300100	Provision of additional Computers and Accessories/Peripherals for 4 more access points		-		-
052111300100	Repair 25No Industrial Air conditioners		-		-
052111300100	Drugs procurement for all MDAs		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

052111300100	Rehabilitated/face-lifted Perimeter Fence(Plus Main Gate) and landscaping of Ter rain of KDSMSMA		-		-
052111300100	Medical Stores Tools and Equipment procured		-		-
052111300100	2no. Admin Blocks at KDSMSMA		-		-
		<b>1,161,320,461.00</b>	<b>551,614,722.39</b>	<b>45.85%</b>	<b>609,705,738.61</b>

<b>Kaduna State AIDS Control Agency</b>					
011103300100	Counselling and testing of 500,000 Persons	90,000,000.00	2,500,000.00	<b>2.78%</b>	87,500,000.00
011103300100	HIV Care and Support activities	30,000,000.00	-	<b>0.00%</b>	30,000,000.00
011103300100	Scale up of Adolescent and Youth population intervention in 21 LGAs	4,000,000.00	-	<b>0.00%</b>	4,000,000.00
011103300100	ARV Programming	233,400,000.00	-	<b>0.00%</b>	233,400,000.00
011103300100	Scale up eMTCT services to 30 additional facilities	2,000,000.00	-	<b>0.00%</b>	2,000,000.00
011103300100	Condom Programming	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
011103300100	Distribution of Contraceptive		-		-
011103300100	Conduct Training of Pool of 786Counsellor Tester in 23LGA to improve HCT uptake		-		-
011103300100	Establishment and Maintenance of Comprehensive HIV/AIDs Database for Kad State		-		-
011103300100	Procurement of Laboratory Reagents		-		-
		<b>409,400,000.00</b>	<b>2,500,000.00</b>	<b>0.61%</b>	<b>406,900,000.00</b>

<b>Ministry Of Youth, Sports And Culture</b>					
051300100100	Design/Feasibility of Museum and Cultural Center in Kaduna town	50,000,000.00	8,671,482.57	<b>17.34%</b>	41,328,517.43
051300100100	Rehabilitation/Renovation of Lere stadium	10,000,000.00	-	<b>0.00%</b>	10,000,000.00

**2017 BUDGET IMPLEMENTATION / PERFORMANCE**

051300100100	Rehabilitation/Renovation of Saminaka stadium	10,000,000.00	-	<b>0.00%</b>	10,000,000.00
051300100100	Rehabilitation/Renovation of Kachia Stadium	10,000,000.00	-	<b>0.00%</b>	10,000,000.00
051300100100	Rehabilitation/Renovation of Birnin Gwari Stadium	10,000,000.00	-	<b>0.00%</b>	10,000,000.00
051300100100	Rehabilitation/Renovation of Youth Skills acquisition Center at Tohu-Dogarawa Sa bon Gari	20,500,000.00	-	<b>0.00%</b>	20,500,000.00
051300100100	Construction and Equipting of Youth Skills Acquisition Center in Zone 2	20,000,000.00	3,862,587.13	<b>19.31%</b>	16,137,412.87
051300100100	Construction and Equipting of Youth Skills Acquisition Center in Zone 3	30,000,000.00	-	<b>0.00%</b>	30,000,000.00
051300100100	Construction of a Standard Para-Soccer Pitch to enhance Para events in the State	20,000,000.00	-	<b>0.00%</b>	20,000,000.00
051300100100	Construction and Equipting of Youth Friendly Center in Zone 2	35,000,000.00	-	<b>0.00%</b>	35,000,000.00
051300100100	Construction and Equipting of Youth Friendly Center in Zone 3	30,000,000.00	-	<b>0.00%</b>	30,000,000.00
051300100100	Renovate and Equipt NYSC Orientation Camp	55,000,000.00	27,349,181.49	<b>49.73%</b>	27,650,818.51
051300100100	Procurement of 3 set of Musical Instruments, Costumes, Stage lights and Rehearsal kits for 30 Artists of the State troupe BAZOBE	4,128,000.00	-	<b>0.00%</b>	4,128,000.00
051300100100	Design and Construction of Kaduna State Sports Academy in Kagarko LGA	250,000,000.00	33,778,722.19	<b>13.51%</b>	216,221,277.81
051300100100	Intervention in Creative Arts		-		-
051300100100	Construction of Museum and cultural center in Kaduna town	100,000,000.00	49,985,278.26	<b>49.99%</b>	50,014,721.74
051300100100	Rehabilitation and renovation of the youth skills acquisition center at Tohu-Dogarawa Zaria		-		-
051300100100	Construct and equipt 2 more youth skills acquisition centers in zone 2 and 3		-		-
051300100100	Participation of 43 contingents in 10 annual cultural fora at Local community levels		-		-
051300100100	Host and participate in Leagues competitions		-		-
		<b>654,628,000.00</b>	<b>123,647,251.64</b>	<b>12.80%</b>	<b>530,980,748.36</b>

<b>Ministry Of Women Affairs And Social Development</b>					
051400100100	Construction and Equiping of 3 Women Skills Acquization Centers in the 3 Senat orial Zone (One Per Zone)	90,020,000.00	10,739,478.74	<b>11.93%</b>	79,280,521.26
051400100100	Renovation and Re-Equiping of Zaria Childrens Home	80,000,000.00	9,341,251.34	<b>11.68%</b>	70,658,748.66
051400100100	Maintenance of Women Multipurpose Center	25,000,000.00	296,666.70	<b>1.19%</b>	24,703,333.30
051400100100	Renovation and Equiping of Kafanchan and Magajin Gari Childrens Home	80,000,000.00	11,997,456.04	<b>15.00%</b>	68,002,543.96
051400100100	Renovation of the Gazara Reformatory School	25,000,000.00	-	<b>0.00%</b>	25,000,000.00
051400100100	Construction and Equiping of Kitchen Suite for Children in Magajin Gari	80,000,000.00	-	<b>0.00%</b>	80,000,000.00
051400100100	Conduct Quarterly Monitoring of Capital Projects	1,000,000.00	-	<b>0.00%</b>	1,000,000.00
051400100100	Conduct Women Economic Summit	59,020,000.00	41,115,000.00	<b>69.66%</b>	17,905,000.00
051400100100	Completion of Children's Home Magajin Gari		-		-
051400100100	Conduct Training on Entrepreneurship Programmes		-		-
051400100100	Construction of Drug Treatment and Rehabilitation Centre		-		-
051400100100	Rehabilitation of WF Patients in Kaduna State		-		-
051400100100	Renovation of Social Welfare Offices		-		-
051400100100	Upgrading of the Kaduna Remand Home		-		-
051400100100	Develop cottage industry revival blue print		-		-
051400100100	Train 100 women to access market, processing, packaging and networking		-		-
051400100100	Renovate and equip the Kafanchan and Kaduna remand homes		-		-
051400100100	Construct and equip 2 youth friendly centres in zones 2 and 3		-		-
051400100100	Construct and Equip 3 women skills centers in the 3 Senatorial Zones (one per zone)		-		-
051400100100	Build 1 trauma management centre		-		-



051400100100	Conduct high level advocacy & Sensitisation to State House of Assembly and gener al public on GESI related bills		-		-
051400100100	Conduct Women Economic Summit		-		-
		<b>440,040,000.00</b>	<b>73,489,852.82</b>	<b>11.85%</b>	<b>366,550,147.18</b>
<b>Kaduna State Rehabilitation Board.</b>					
051405400100	Re-designing of Rehabilitation Centres for Kaduna and Kafanchan	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
051405400100	Re-Equiping of Rehabilitation Board	100,000,000.00	-	<b>0.00%</b>	100,000,000.00
051405400100	Rehabilitation of Destitute Centers and School for Persons with Disbilty	300,000,000.00	17,694,774.30	<b>5.90%</b>	282,305,225.70
051405400100	Conduct a Census to ascertain the number of PWDs in the 23 LGs	9,000,000.00	-	<b>0.00%</b>	9,000,000.00
051405400100	Procure and distribute 500 vocation starter kits for trainees PWDs		-		-
051405400100	Build 3 integrated communities for PWDs across the State (One in each Senator ial Zone)		-		-
051405400100	Design and Costruction of 3 Nos. Rehabilitaion Centres	800,000,000.00	-	<b>0.00%</b>	800,000,000.00
		<b>1,259,000,000.00</b>	<b>17,694,774.30</b>	<b>0.92%</b>	<b>1,241,305,225.70</b>

<b>Ministry of Environment &amp; Natrual Resources</b>					
023500100100	Refuse Evacuation Exercise	1,370,057,500.00	1,362,429,777.78	<b>99.44%</b>	7,627,722.22
023500100100	Construction of 10nos. Transfer Stations	240,211,500.00	54,720,306.63	<b>22.78%</b>	185,491,193.37
023500100100	Construction of 1 Wheather Station	20,220,000.00	3,942,086.11	<b>19.50%</b>	16,277,913.89
023500100100	Geophysical/Geochemical Survey of 3 Mineral Deposits Sites	100,107,500.00	8,406,086.11	<b>8.40%</b>	91,701,413.89
023500100100	Purchase of Office Equipments	4,198,500.00	-	<b>0.00%</b>	4,198,500.00
023500100100	Purchase of Office Furniture	5,315,000.00	-	<b>0.00%</b>	5,315,000.00
023500100100	Purchase of ICT Equipments	33,103,500.00	-	<b>0.00%</b>	33,103,500.00

**2017 BUDGET IMPLEMENTATION / PERFORMANCE**

023500100100	Purchase of 266Nos (1100 ltrs) Galvanize Metal Refuse Container	40,000,000.00	-	<b>0.00%</b>	40,000,000.00
023500100100	Purchase of 30,000nos (240 ltrs) Plastic Refuse Containers	36,000,000.00	-	<b>0.00%</b>	36,000,000.00
023500100100	Construction of 10nos. Public Toilets	150,220,000.00	-	<b>0.00%</b>	150,220,000.00
023500100100	Identification and Assessment of Ecological Problems Areas in the State	1,500,000,000.00	-	<b>0.00%</b>	1,500,000,000.00
023500100100	Detail Mineral Exploration		-		-
023500100100	Trenching and Core-Drilling to Determine the thickness and lateral extend of the deposits		-		-
023500100100	Construction of Geological Meseum and Laboratory	20,107,500.00	-	<b>0.00%</b>	20,107,500.00
023500100100	Procurement and Installation of Laboratory Equipments	30,270,000.00	-	<b>0.00%</b>	30,270,000.00
023500100100	Remediation of Ecological Problems Site (Ecological Project)	15,000,000.00	-	<b>0.00%</b>	15,000,000.00
023500100100	Construction of 3nos. Dumpsites	609,220,000.00	22,035,136.27	<b>3.62%</b>	587,184,863.73
023500100100	Desilting/Dredging of River Kaduna	100,220,002.00	28,100,000.00	<b>28.04%</b>	72,120,002.00
023500100100	Construction of Landfills		-		-
023500100100	Procure and Install 5 sets of weather recording equipment		-		-
023500100100	Trenching and Core-Drilling to Determine the thickness and lateral extend of the deposits		-		-
		<b>4,274,251,002.00</b>	<b>1,479,633,392.90</b>	<b>33.73%</b>	<b>2,794,617,609.10</b>

<b>Kaduna State Environmental Protection Authority</b>					
023501600100	Restoration of River Kaduna Biodiversity Programme	40,000,000.00	-	<b>0.00%</b>	40,000,000.00
023501600100	Monitoring Sustainable Air Quality	12,360,000.00	-	<b>0.00%</b>	12,360,000.00
023501600100	Provision of Aesthetics / Landscaping Equipment	13,627,819.00	-	<b>0.00%</b>	13,627,819.00
023501600100	Provision of Industrial Pollution Control Equipment	46,290,000.00	-	<b>0.00%</b>	46,290,000.00
023501600100	Provision of Laboratory Reagents / Equipment	10,756,450.00	-	<b>0.00%</b>	10,756,450.00

2017 BUDGET IMPLEMENTATION / PERFORMANCE

023501600100	Production of Legal Backing Tools / Guidelines		-		-
023501600100	Rehabilitation and furnishing of standing courts and provision of customized	66,000,000.00	-	0.00%	66,000,000.00
023501600100	Production of Flood / Erosion Control and Climate Change Mitigation Documents		-		-
023501600100	Conduct of Administrative Activities		-		-
023501600100	Provision of Small Tools / Equipment		-		-
023501600100	Provision of Soft / Hardware Computer Based Environmental Billing System		-		-
023501600100	Production of Action Plan On Threatened Fauna / Flora / Water Organisms		-		-
023501600100	Conduct of Formal and Informal Environmental Awareness Program	16,230,260.00	-	0.00%	16,230,260.00
023501600100	Risk Assessment / Geological studies Program	3,661,000.00	-	0.00%	3,661,000.00
023501600100	Establishment of Solid Waste Management GIS station	30,000,000.00	-	0.00%	30,000,000.00
023501600100	Design And Development of A Prototype Sustainable Stove for Kaduna	3,751,000.00	-	0.00%	3,751,000.00
023501600100	Development of Standard Toilets for Citizens of Kaduna	3,841,000.00	-	0.00%	3,841,000.00
023501600100	Provision of Waste Management Equipments	60,750,000.00	-	0.00%	60,750,000.00
023501600100	Procurement of Air Pollution Measurement Metre (Afroqual 500 Environment Portabl e Monitor)		-		-
023501600100	Procurement of Hollow Cathode Lamps for AAS		-		-
023501600100	Procurement of GPS Equipment		-		-
023501600100	Procurement of Analytical Balance (Adam €0.0001m)		-		-
023501600100	Procurement of Personal Protective Equipment (PPEs)		-		-
023501600100	Procurement of Complete mobile Soil kit		-		-
023501600100	Procurement of Fume hood & Laminar flow cabinet(HACH)		-		-
		<b>307,267,529.00</b>	-	<b>0.00%</b>	<b>307,267,529.00</b>

<b>Ministry Of Water Resources</b>					
025200100100	Consultancy Services and Construction of 10 No Tubewells at Bagoma Dam Birnin Gwari LGA	8,000,000.00	-	<b>0.00%</b>	8,000,000.00
025200100100	Construction of New 150 MLD Treatment Plant in Zaria	710,904,800.00	710,904,800.00	<b>100.00%</b>	-
025200100100	Rehabilitation .of ABU Water Treatment Plant to Optimal Production Capacity of 3.5MLD at Zaria	14,565,185.00	-	<b>0.00%</b>	14,565,185.00
025200100100	Consultancy Services for Detailed Engineering Design for Kachia Water Supply Projects	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
025200100100	Consultancy Services for Detailed Engineering Design for Birnin Gwari Water Supply Projects	50,000,000.00	29,280,666.73	<b>58.56%</b>	20,719,333.27
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Kaduna North New Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Kaduna North Old Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at KadSouth Water Works		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Kafanchan and Kagoro Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Manchok Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Saminaka Water Works.		-		-
025200100100	Rehabilitation and Extension of Pipeline Network at Doka Distribution District.		-		-
025200100100	Rehabilitation and Extension of Pipeline Network at Rigasa Distribution District		-		-
025200100100	Rehabilitation&Extension of Pipeline Network at Barnawa Distribution District		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

025200100100	Construction of 3No. Solar Powered Boreholes Schemes with Storage Facilities at Inland Dry Port Kaduna	39,095,200.00	19,803,367.50	<b>50.65%</b>	19,291,832.50
025200100100	Expansion of Water Distribution Network 407.71KM and Rehabilitation of 61.58 KM of Distribution Network (AfDB)	1,300,000,000.00	-	<b>0.00%</b>	1,300,000,000.00
025200100100	Construction of 10 Service Reservoir and 77KM of Transmission Mains (IsDB)	1,711,390,436.69	-	<b>0.00%</b>	1,711,390,436.69
025200100100	Connection of 20,000 Household with Water Meters (AfDB)	251,000,000.00	-	<b>0.00%</b>	251,000,000.00
025200100100	Consultancy Services for Constructn Supervisin for Zaria Water Expansion (AfDB)	80,000,000.00	-	<b>0.00%</b>	80,000,000.00
025200100100	Construct 4,041 No. Sanitation Facilities at Institutions/Public Places in Zaria LGA (AfDB)	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
025200100100	Kaduna State Counterpart Funding for AfDB	639,726,142.80	68,578,828.64	<b>10.72%</b>	571,147,314.16
025200100100	Kaduna State Counterpart Funding for ISDB	595,110,651.00	-	<b>0.00%</b>	595,110,651.00
025200100100	Supply and Installation of 4 No Package Plants of 95MLD production Capacity	500,000,000.00	-	<b>0.00%</b>	500,000,000.00
025200100100	Construction of 170MLD WTP at Itisi		-		-
025200100100	Repairs/Rehabilitation Works on Kangimi Dam	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Kwoi Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Ikara Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Zaria Old Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps and Equipment at Zaria New Water Works.		-		-
025200100100	Rehabilitation and Retrofitting of Pumps & Equipment at Birnin Gwari Water Works		-		-
025200100100	Rehabilitatn & Conversion of 28 No. Semi Urban Scheme Powered by Solar Energy		-		-
025200100100	Conduct Solid Waste Management Study/Pilot Scheme (AfDB)	50,000,000.00	-	<b>0.00%</b>	50,000,000.00

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

025200100100	Rehabilitation and Extension of Pipeline Network at Kaduna, Zonkwa, Kwoi, Kafanchan/Kag oro,Saminaka and Ikara Distribution District		-		-
025200100100	Management and Commercialization Study (AfDB)	60,495,725.24	-	0.00%	60,495,725.24
025200100100	Construction of 9.8 Km Transmission Main and Two Number 6000Cm Reservoir Tank Co ntract 3 (IsDB)		-		-
025200100100	Construction of Booster Station, Supply and Installation of Equipment (IsDB)	50,000,000.00	-	0.00%	50,000,000.00
025200100100	Construction of Service Reservoir at Various Locations (IsDB)		-		-
025200100100	Construction of Transmission Main (IsDB)		-		-
025200100100	Consultancy Services for Islamic Development Bank Loan (IsDB)		-		-
025200100100	Provision of Water Meters and Installation of Connection Pipes (IsDB)		-		-
025200100100	Rehabilitation and Expansion Network Distribution at Samaru & Sabon-Gari (AfDB)		-		-
025200100100	Rehabilitation and Expansion Network Distribution at Tudun-Wada, Wusasa and Gwa rgwaje Zaria (AfDB)		-		-
025200100100	Rehabilitation and Expansion Network Distribution at Zaria City (AfDB)		-		-
025200100100	Rehabilitation and Expansion of Urban and Small Town Water Works (AfDB)	1,600,000,000.00	1,121,916,206.71	70.12%	478,083,793.29
025200100100	Rehabilitation of Birnin Gwari Dam		-		-
025200100100	Rehabilitate 12 No. Urban Water Treatment Plants to restore them to combined opti mal production capacity of 380MLD form current 217MLD		-		-
025200100100	Rehabilitation and Conversion of 28 Semi-Urban Scheme Powered by Solar Energy	97,434,815.00	3,674,500.00	3.77%	93,760,315.00
025200100100	Consultancy Services for Detailed Engineering Design for 2 No. Water Supply		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

025200100100	Procurement of 1 No Additional State of the Art Drilling Rig and Accompanying Equipments		-		-
025200100100	Supply and Installation of 50,000 meters ADB		-		-
025200100100	Re-evaluation and Updation of KSWB Fixed Asset Register	30,000,000.00	-	0.00%	30,000,000.00
025200100100	Supply and Installation of 4 No Package Plants of 95MLD Production Capacity		-		-
025200100100	Rehabilitatn and Extension of Pipeline Network at Kaduna,Zonkwa, Kwoi,Kafanchan/Ka goro, Saminaka and Ikara Distributn District		-		-
025200100100	Conduct Knowledge Attitudes and Practices Study/Hygiene Promotion Strategy	50,000,000.00	-	0.00%	50,000,000.00
025200100100	Partnership for Expanded WASH with FMWR	250,000,000.00	250,000,000.00	100.00%	-
		<b>8,237,722,955.73</b>	<b>2,204,158,369.58</b>	<b>12.94%</b>	<b>6,033,564,586.15</b>

<b>Ruwassa</b>					
025200400100	Construction of Additional 1,915 Hand Pump Boreholes (State/UNICEF)	255,000,000.00	255,000,000.00	100.00%	-
025200400100	Procurement of 1No. Additional State of the Art Drilling Rig&Accompany Equipment	98,000,000.00	16,747,500.00	17.09%	81,252,500.00
025200400100	Refurbising / Maintenance of 3 Units Drilling Rigs/ Components and Purchase of Workshop Materials	27,548,928.40	12,111,767.81	43.96%	15,437,160.59
025200400100	Rehabilitation of 1,500 Hand Pump Boreholes (State/UNICEF)	35,000,000.00	35,000,000.00	100.00%	-
025200400100	Institutionalization of the VLOM Concept in 1350 Communities for Sustainability of WASH Facilities	40,985,000.00	-	0.00%	40,985,000.00
025200400100	Conduct Workshop to Review State Wide ODF Plan		-		-
025200400100	Conduct Quarterly Campaign to Promote Effective Hand Washing in 23 LGAs		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

025200400100	Conduct CLTS Process of 2500 Communities to attain ODF Status		-		-
025200400100	Construction of Blocks of Gender Sensitive Sanitation Facilities in Institution s/Public Place (State/UNICEF)	357,579,928.40	357,579,928.40	100.00%	-
025200400100	Conduct Workshop to Develop LGA Wide Plans for Elimination of Open Defecation (O DF) in 23 LGAs		-		-
025200400100	Conduct Workshop for at least 414 CLTS Facilitators in the 23 LGAs		-		-
025200400100	Contract Management,WASH Facility Tracking Media and Publicity,Documentations, Supervision&other Logistic to all Project Sites	44,546,000.00	44,546,000.00	100.00%	-
025200400100	Provision for Payment of Comprehensive Insurance Cover for Toyota Hilux Vehicles, Commissioni ng&Hand Over Ceremony, Registration,Branding&Logistics	6,500,000.00	6,500,000.00	100.00%	-
025200400100	Construction of 409 Hand Pump Boreholes Water Supply Facilities for Beneficiarie s in 9 LGAs		-		-
025200400100	Mechanism for Tracking, Monitoring, Contract Management Media and Publicity, Sup ervision and other Logistics to all Project Sites		-		-
025200400100	120 Sanitation Facilities Constructed in Schools,Health Centres and Market Places,60 , 000 People have Access to Sanitation in 9 LGAs		-		-
025200400100	Construct Sanitation Facilities in Institutions/ Public Places.		-		-
025200400100	Construction of additional 3,830 and Rehabilitation of 3,000 Boreholes		-		-
025200400100	VLOM Concept in 450 Communities for sustainability of WASH Facilities Institutio nalized		-		-
		865,159,856.80	727,485,196.21	84.09%	137,674,660.59



<b>Kaduna Geographical Information Service (KADGIS)</b>					
016000100100	Design,Installation,Management and Transfer of KADGIS	1,001,000,000.00	1,193,227,479.14	<b>119.20%</b>	- 192,227,479.14
016000100100	Recovery of Public Lands	1,713,000,000.00	816,135,151.00	<b>47.64%</b>	896,864,849.00
016000100100	Payment of Compensation on Government acquired land		-		-
016000100100	Survey and Demarcation of Layouts	131,434,125.00	41,647,483.75	<b>31.69%</b>	89,786,641.25
016000100100	Upgrade,Review of Kaduna Master plan and Mapping		-		-
016000100100	Review of Zaria/Sabon-Gari and preparation of 18 other Master plans and Mappings	176,428,000.00	56,307,707.79	<b>31.92%</b>	120,120,292.21
016000100100	Systematic Property Registration Programme. SLT-R1	250,000,000.00	15,845,000.00	<b>6.34%</b>	234,155,000.00
016000100100	Preparation of development for the Eastern sector	281,271,847.20	-	<b>0.00%</b>	281,271,847.20
016000100100	Assessment for compensation for land and Economic trees for 4Nos. Layouts of 500 ha each in Eastern Sector	217,600,000.00	169,097,210.00	<b>77.71%</b>	48,502,790.00
016000100100	Preparation of 12 new Layouts across the state		-		-
016000100100	Preparation of Western Sector Layout plan in Kaduna metroplis	62,588,421.16	-	<b>0.00%</b>	62,588,421.16
016000100100	Regularisation/Formalisation		-		-
016000100100	Review of Zaria and preparation of Kafanchan and 44 others Master plan and Mappi ng. (contd)		-		-
016000100100	Preparation of Development Plan for the Eastern Sector	91,132,342.06	-	<b>0.00%</b>	91,132,342.06
016000100100	Procurement of Surveys Equipment		-		-
016000100100	Acquisition of Property in Schools and Compensation		-		-
016000100100	Installation of KADGIS software		-		-
016000100100	áFencing of Government land		-		-

016000100100	Procurement of demolition control equipment (Bulldozer, Pay-loader, Excavator ,L ow-bed Trailer)		-		-
		3,924,454,735.42	2,292,260,031.68	41.74%	1,632,194,703.74
<b>Kaduna State Urban Planning and Development Authority. (KASUP)</b>					-
011100100300	Construction of offices in 22 LGAs		-		-
011100100300	Procurement of Demolition Equipments		-		-
011100100300	áProvision of operational vehicles for Development control and patrol		-		-
011100100300	Compensation for public land reclamation		-		-
011100100300	Fencing of Government land		-		-
011100100300	Conduct of Research on Flood		-		-
011100100300	Construction of Headquarters Permanent Office(Mogadishu Layout)		-		-
011100100300	Survey,Identification and Mapping of Street Naming and House Numbering Exercise		-		-
011100100300	Project Implementation Process on Street Naming and House Numbering Exercise		-		-
011100100300	Identification/ Documentation of Existing Roundabouts		-		-
011100100300	Rebranding of Roundabouts		-		-
011100100300	Identification of Proposed Sites for Headbridges and Documentation		-		-
011100100300	Construction of 5 nos. Headbridges		-		-
011100100300	Identification of Existing and Proposed Sites for Bus Stops and Keke Park and th eir Documentation		-		-
011100100300	Revocation of Title, Approval and Settlement of Compensation		-		-
011100100300	Development of Bus Stop and Keke Park		-		-
011100100300	Implementation of Flood Research Findings		-		-
011100100300	Procurement of Development Control Equipment	460,000,000.00	99,625,876.45	21.66%	360,374,123.55
		460,000,000.00	99,625,876.45	21.66%	360,374,123.55

<b>Department of Information and Public Affairs</b>					
011100100600	PROCUREMENT OF PROFESSIONAL STILL CAMPCORDERS		-		-
011100100600	PROCUREMENT OF PROFESSIONAL STILL CAMERAS		-		-
011100100600	PROCUREMENT OF TELEPROMTER		-		-
011100100600	PROCUREMENT OF PABX KX TDA600 INTERCOM MACHINE		-		-
011100100600	PROCUREMENT OF MIPRO WIRELESS AMPLIFIER PHOTO SOUND		-		-
011100100600	Supply, Installation and Up-Grading of Editing Suites of the Film Department		-		-
					-

<b>Kaduna State Media Corporation</b>					
011100100500	Digitization of Kaduna State Television and Expansion of KSMC Radio	2,089,781,578.00	470,218,051.00	<b>22.50%</b>	1,619,563,527.00
011100100500	Procurement of State of the Art Equipment (Digitization)		-		-
011100100500	Supply of spare parts for AM,FM, Zaria, Kafanchan and Kujama Transmitting Stations		-		-
011100100500	Procurement of 2 OB Vans for Radio and Television		-		-
011100100500	Construction of new TV Complex		-		-
011100100500	Purchase of 10 Camcoders		-		-
011100100500	Purchase of 10 Boom and Tie Microphones		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

011100100500	Purchase of 10 Gun Microphones		-		-
011100100500	Purchase of 3 Reel to Reel Machines		-		-
011100100500	Purchase of 3 Listening machines		-		-
011100100500	Purchase of CD Plates		-		-
		<b>2,089,781,578.00</b>	<b>470,218,051.00</b>	<b>3.49%</b>	<b>1,619,563,527.00</b>

## Government Printing Department

011100100400	Procurement of Fire Fighting Equipment		-		-
011100100400	Procurement of Office Furniture		-		-
011100100400	Procurement of Printing Machines	155,907,800.00	114,546,850.59	<b>73.47%</b>	41,360,949.41
011100100400	Procurement Computers		-		-
011100100400	Procurement of Photocopying Machines		-		-
011100100400	Procurement of Printers		-		-
011100100400	Procurement of Scanners		-		-
011100100400	Repairs and Renovation of Government Printing Department		-		-
		<b>155,907,800.00</b>	<b>114,546,850.59</b>	<b>73.47%</b>	<b>41,360,949.41</b>

## KASTELEA

023405400200	Implementing KASTELEA Driving Academy	25,179,500.00	4,497,500.00	<b>17.86%</b>	20,682,000.00
023405400200	Supply of Operational Gadgets	59,730,000.00	57,787,675.00	<b>96.75%</b>	1,942,325.00
023405400200	Construction & Equipping of 15 Zonal Offices across Kaduna State		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

023405400200	Procurement of Special Operational Vehicles (66 Patrol Vehicles, 150 Motorbikes, 13 Ambulances and 14 Towing Trucks)	322,500,000.00	157,692,964.26	<b>48.90%</b>	164,807,035.74
023405400200	Conduct Specialised Training for Employees for the Take-Off of KASTELEA		-		-
023405400200	Procurement of Heavy/Outdoor Operational Equipments		-		-
023405400200	Purchase of Handheld Operational Equipments		-		-
023405400200	Purchase of Uniforms and Kits		-		-
023405400200	Provision for Technology Requirement		-		-
		<b>407,409,500.00</b>	<b>219,978,139.26</b>	<b>47.20%</b>	<b>187,431,360.74</b>

<b>Secretary to the State Government</b>					
011100300100	Procurement&Installation of CCTV Cameras for Monitoring & Surveillance towards Reducing Criminal Activities within the Metropolis	1,568,600,000.00	862,849,660.88	<b>55.01%</b>	705,750,339.12
011100300100	Procurement of Geo-position Interceptor and location of GSM UMTS System to Check the Trends & Intercept/locate kidnapers GSM calls.	193,608,945.39	-	<b>0.00%</b>	193,608,945.39
011100300100	Procurement of Drones/Unmanned Aerial Vehicle (UAV) 2 identify locations of Armed bandits in our Forest Reserves across the state	265,432,060.68	250,000,000.00	<b>94.19%</b>	15,432,060.68
011100300100	Establishment of Forensic Laboratory (Centre) to assist in determining substantial evidence in cases that otherwise proved difficult in the Past	600,000,000.00	4,229,200.00	<b>0.70%</b>	595,770,800.00
011100300100	Comprehensive Security and Surveillance Equipment		-		-
		<b>2,627,641,006.07</b>	<b>1,117,078,860.88</b>	<b>36.62%</b>	<b>1,510,562,145.19</b>

<b>Office Of The Head Of Service</b>					
012500100100	Monitoring of Statute Books		-		-
012500100100	Provision of Computers/ ICT Materials		-		-
		-	-	-	-

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<b>Kaduna State Public Service Institute (KAPSI)</b>					-
012500500200	Construction of Access Road and Internal Road Network	18,712,500.00	-	<b>0.00%</b>	18,712,500.00
012500500200	Landscaping and Parking Lot	7,712,500.00	-	<b>0.00%</b>	7,712,500.00
012500500200	Procurement of Students Tables and Chairs	11,212,500.00	6,769,955.28	<b>60.38%</b>	4,442,544.72
012500500200	Construction of Fence for Male and Female Hostels	18,212,500.00	-	<b>0.00%</b>	18,212,500.00
012500500200	Construction of Male and Female Students Common Rooms	20,212,500.00	15,631,420.00	<b>77.34%</b>	4,581,080.00
012500500200	Purchase of Students beds and Mattresses	11,712,500.00	8,564,555.28	<b>73.12%</b>	3,147,944.72
012500500200	Extension of Wall Fence		-		-
012500500200	Contruction of 2 Blocks of 4 Classrooms		-		-
012500500200	Procurement of Computer and ICT Equipment		-		-
012500500200	Procurement of Library Materials		-		-
012500500200	Procurement of Materials for Public Administration Department		-		-
012500500200	Renovation of Offices and Lecture Halls		-		-
012500500200	Procurement of Teaching materials		-		-
012500500200	Procurement of working materials		-		-
012500500200	Purchase of furniture		-		-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

		87,775,000.00	30,965,930.56	35.28%	56,809,069.44
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Ministry For Local Government Affairs					
055100100100	Furnishing of Office block at the Ministry's Headquarter.		-		-
055100100100	Renovation/Furnishing Kaduna State Council of Chiefs Chambers at Lugard Hall.	34,384,704.38	-	0.00%	34,384,704.38
055100100100	Construction/Renovations and Furnishing of Emir of Zazzau's Palace at Tukur Tuk ur Zaria .		-		-
055100100100	Construction of Wall Fence and Boys Quarter at Emir of Birnin Gwari Guest House at B/Gwari.		-		-
055100100100	Renovation of Chief of Jere Palace at Jere.		-		-
055100100100	Construction/ Furnishing of Chief of Godogodo Palace at Gidan Waya.		-		-
055100100100	Construction of 4 Bedroom Flat at Chief of Kumana Palace, Geshere	37,501,443.00	-	0.00%	37,501,443.00
055100100100	Construction of Block Wall Fence at Chief of Moroa Palace at Manchok Phase 2		-		-
055100100100	Completion and furnishing of Agwam Takad Palace at Fadan Attakar	21,203,000.00	-	0.00%	21,203,000.00
055100100100	Construction of Four [4] bedrooms Bungalow Guest house of Emir of Jama'a at Kafa nchan		-		-
055100100100	Construction of Council Chambers at Chief of Kauru Palace at Kauru.		-		-
055100100100	Cocnstruction of Block Wall Fence at Uchu Ninzo Palace at Fadan Ninzo		-		-
055100100100	Construction of Official Residence of Sarkin Lere Palace at Lere.		-		-
055100100100	Construction of Chief of Piriga Palace at Piriga.		-		-
055100100100	Propose Construction of Wall Fence at Chief of Ayu Palace at Mayir.		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

055100100100	Completion of Block Wall at Tum Nikyom Palace at Ung-Fari.		-		-
055100100100	Completion of Guest Chalet of Ere Koro Palace at Kubacha		-		-
055100100100	Upgrading of Chief of Numana Palace at Gwantu.		-		-
055100100100	Construction /Furnishing of Sarki Kagarko Palace at Kagarko.		-		-
055100100100	Construction of Proposed Ngbiar Angan Palace at Fadan Kamantan.		-		-
055100100100	Completion of Agom Adara Palace phase 2 at Kachia.		-		-
055100100100	Construction /Furnishing of Sarki Saminaka Council Chamber and Office@Saminaka	2,995,859.26	-	0.00%	2,995,859.26
055100100100	Proposed Construction of Waiting Charmbers at Agwam Attyap Palace.		-		-
055100100100	Construction of Chief of Nyankpa's Palace Bade.		-		-
055100100100	Beaoning of disputed land between Rumaiya and Kumana Chiefdom of Kauru LGA and Gure in Pririga Chiefdom	3,200,000.00	-	0.00%	3,200,000.00
055100100100	Beaoning of disputed land between Kwaba Community and Baba Kampani of Zazzau Emirate Council	2,500,000.00	-	0.00%	2,500,000.00
055100100100	Beaoning of disputed land between Takad Chiefdom & Kagoro Chiefdom,Kaura LGA	2,000,000.00	-	0.00%	2,000,000.00
055100100100	Beaoning of disputed land between Adara and Gbagyi Chifedom at Kaso of Chikun L GA and Kachia LGA	4,000,000.00	-	0.00%	4,000,000.00
055100100100	Beaoning of disputed land between Pambeguwa District, Zazzau Emirate and Lamiro District of Kurama Chiefdom	3,200,000.00	-	0.00%	3,200,000.00
055100100100	Beaoning of disputed land between Antong (Kurmin Musa) and Ngarti Gidan Mana Di strict, Kachia LGA	1,500,000.00	-	0.00%	1,500,000.00
055100100100	Beaoning of disputed land between the District Head of Gwaraje and the people o f Gwaraje Community, Igabi LGA	1,700,000.00	-	0.00%	1,700,000.00



2017 BUDGET IMPLEMENTATION / PERFORMANCE

055100100100	Construction of Kpop Gwong Palace at Fadan Kagoma.PHASE 4		-		-
055100100100	Reclamation / Demarcation of Cormunal Forest Reserve across the State	233,805,057.61	11,382,000.00	<b>4.87%</b>	222,423,057.61
055100100100	Furnishing of 6No Zonal Offices of Local Government Inspectors at the 23 Local Government Councils Secretaries		-		-
055100100100	Construction and Rehabilitaton of Palaces		-		-
055100100100	Beaconing of Disputed Boundries		-		-
		<b>347,990,064.25</b>	<b>11,382,000.00</b>	<b>3.27%</b>	<b>336,608,064.25</b>

<b>Ministry of Finance</b>					
022000100100	Procurement of Vehicles and Office Equipment for MDAs	1,351,352,500.00	500,792,550.00	<b>37.06%</b>	850,559,950.00
022000100100	Payments of Liability	11,000,000,000.00	9,515,837,503.40	<b>86.51%</b>	1,484,162,496.60
022000100100	Purchase of Office Equipment		-		-
022000100100	Mortgage Matching Funds	1,000,000,000.00	-	<b>0.00%</b>	1,000,000,000.00
		<b>13,351,352,500.00</b>	<b>10,016,630,053.40</b>	<b>25.27%</b>	<b>3,334,722,446.60</b>

<b>Kaduna State Internal Revenue Service</b>					
022000800100	Automation of Tax Administration and Procedures	500,000,000.00	-	<b>0.00%</b>	500,000,000.00
022000800100	Procurement of IT Infrastructure	6,000,000.00	-	<b>0.00%</b>	6,000,000.00
022000800100	Renovation of Existing Office Buildings		-		-
022000800100	Deployment of ITAS		-		-
022000800100	Payment of Counterpart Funds for TIN Project		-		-
022000800100	IGR/IT Infrastructure		-		-
		<b>506,000,000.00</b>	-	<b>0.00%</b>	<b>506,000,000.00</b>

<b>Independent Electoral Commission</b>					-
014800100100	Provisions for LGAs Elections	1,013,002,200.00	-	<b>0.00%</b>	1,013,002,200.00
		<b>1,013,002,200.00</b>	-	<b>0.00%</b>	<b>1,013,002,200.00</b>

<b>State Emergency Management Agency</b>					
011100800100	Purchase of Fire Fighting Equipment	92,550,002.00	-	<b>0.00%</b>	92,550,002.00
011100800100	Purchase of Emergency Management Equipment		-		-
011100800100	Procurement of Additional Fire Fighting Equipments		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

011100800100	Procurement of Fire Fighting Uniforms and other Clothing		-		-
011100800100	Procurement of Fire Fighting Materials and Reagents		-		-
011100800100	Procurement of Operational Vehicle		-		-
011100800100	Fire Fighting and Rescue Equipment		-		-
		<b>92,550,002.00</b>	-	<b>0.00%</b>	<b>92,550,002.00</b>

<b>Local Government Service Commission</b>					
016400100100	Renovation of Commission's Administrative Block		-		-
016400100100	Procurement of 500KVA Generating Plant	5,000,000.00	-	<b>0.00%</b>	5,000,000.00
016400100100	Completion of on-going Renovation of Conference Hall	14,853,000.00	-	<b>0.00%</b>	14,853,000.00
016400100100	Furnishing Commission Members' Offices	1,250,000.00	-	<b>0.00%</b>	1,250,000.00
		<b>21,103,000.00</b>	-	<b>0.00%</b>	<b>21,103,000.00</b>

<b>Kaduna State Facilities Management Agency(KADFAMA)</b>					
023405400300	Purchase of Generating Set	22,806,500.00	-	<b>0.00%</b>	22,806,500.00
023405400300	Installation of 2no.Boreholes	7,102,500.00	-	<b>0.00%</b>	7,102,500.00
023405400300	Consultancy fee for Software development	6,002,500.00	-	<b>0.00%</b>	6,002,500.00
023405400300	Purchase of 30 no. Computers	3,602,500.00	-	<b>0.00%</b>	3,602,500.00
023405400300	Purchase of Laser jet printers 20no.	602,500.00	-	<b>0.00%</b>	602,500.00
023405400300	Furnishing of KADFAMA OFFICE	15,305,500.00	-	<b>0.00%</b>	15,305,500.00

2017 BUDGET IMPLEMENTATION / PERFORMANCE

023405400300	Provision of Internet services for Head office	5,000,000.00	-	<b>0.00%</b>	5,000,000.00
023405400300	Installation of DSTV services		-		-
023405400300	Purchase of HP laser jet printer 7500A 10 No.	702,500.00	-	<b>0.00%</b>	702,500.00
023405400300	Acquisition of Softwares	17,502,500.00	-	<b>0.00%</b>	17,502,500.00
023405400300	Procurement of Centralized Generator and Air conditioning systems in MDAs	300,000,000.00	32,103,188.57	<b>10.70%</b>	267,896,811.43
023405400300	Refurbishment and Upgrading of Furnitures and fixtures in all State Government P remises	201,522,500.00	13,000,000.00	<b>6.45%</b>	188,522,500.00
023405400300	Design&Upgrading of horticultural requirements in all state Government premises	50,000,000.00	-	<b>0.00%</b>	50,000,000.00
023405400300	Purchase of HP design jet 1790 plotter 1No.	3,502,500.00	-	<b>0.00%</b>	3,502,500.00
023405400300	Purchase of 2No. Sharp copier AR-5618	802,500.00	-	<b>0.00%</b>	802,500.00
023405400300	Refurbishment and Maintenance of State Government properties	1,101,842,000.00	900,751,586.86	<b>81.75%</b>	201,090,413.14
023405400300	Creation of International standard Asset Register with Data base	30,000,000.00	-	<b>0.00%</b>	30,000,000.00
023405400300	Remodelling of State owned Parks and Gardens	60,000,000.00	-	<b>0.00%</b>	60,000,000.00
023405400300	Improvement and Maintenance of Sewage and drainage systems.		-		-
023405400300	Installation of fire detection and fire fighting Equipments in MDAs		-		-
023405400300	Acquisition of Topographic Maps of all State Govt landed Properties		-		-
023405400300	Acquisition of health and safety Gadgets in all MDAs	20,012,500.00	-	<b>0.00%</b>	20,012,500.00
023405400300	Construction of Warehouse and storage facilities		-		-
023405400300	Acquisition of I.T Equipments for MDAs		-		-
023405400300	Software Upgrade and licencing		-		-
023405400300	Insurance of all State Government premises		-		-
023405400300	Purchase of Tools and Equipments		-		-
023405400300	Purchase of 30no. Air conditioners	3,002,500.00	-	<b>0.00%</b>	3,002,500.00
023405400300	Purchase of 17no Vehicles		-		-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

023405400300	Leasing of 3bedroom detached houses for DG and 3 Executive Directors		-		-
023405400300	Purchase of Furniture for DG and 3 Executive Director's houses		-		-
		<b>1,849,311,500.00</b>	<b>945,854,775.43</b>	<b>42.64%</b>	<b>903,456,724.57</b>

<b>KADUNA STATE PUBLIC PROCUREMENT AUTHORITY</b>					
011101000100	Conduct Monitoring of all Capital Projects Across the State	146,430,000.00	119,439,401.00	<b>81.57%</b>	26,990,599.00
011101000100	Certification of Projects	30,000,002.00	8,848,260.70	<b>29.49%</b>	21,151,741.30
011101000100	Conduct of Procurement Audit	5,968,800.00	-	<b>0.00%</b>	5,968,800.00
011101000100	Production of Procurement Guidelines and Other Related Documents	20,000,000.00	-	<b>0.00%</b>	20,000,000.00
011101000100	Conduct of Procurement Survey	36,480,000.00	-	<b>0.00%</b>	36,480,000.00
		<b>238,878,802.00</b>	<b>128,287,661.70</b>	<b>25.00%</b>	<b>110,591,140.30</b>

<b>Bureau Of Public Service Reform</b>					
011103400100	Kaduna State Public Service Revitalization & Renewal Project	67,376,400.00	9,134,473.00	<b>13.56%</b>	58,241,927.00
011103400100	Sensitization on e-governance for core MDAS		-		-
011103400100	Database design and modelling		-		-
011103400100	Purchase of despatch motorcycle		-		-
		<b>67,376,400.00</b>	<b>9,134,473.00</b>	<b>13.56%</b>	<b>58,241,927.00</b>

<b>Kaduna Investment Promotion Agency</b>					
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## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

011100100700	Knowledge Based Enhancement Programme	25,000,000.00	21,051,444.00	<b>84.21%</b>	3,948,556.00
011100100700	Organisational Set-Up Programme	94,000,000.00	-	<b>0.00%</b>	94,000,000.00
		<b>119,000,000.00</b>	<b>21,051,444.00</b>	<b>0.00%</b>	<b>97,948,556.00</b>

<b>Bureau Of State Pension</b>					
011103500100	Setting up and equipping of Mini Data Centre	63,015,000.00	-	<b>0.00%</b>	63,015,000.00
011103500100	Annual Retiree Enrollment Exercise	5,000,000.00	-	<b>0.00%</b>	5,000,000.00
011103500100	Document Management System	3,850,000.00	-	<b>0.00%</b>	3,850,000.00
		<b>71,865,000.00</b>	-	<b>0.00%</b>	<b>71,865,000.00</b>

<b>Ministry of Budget and Planning</b>					
023800100100	Finalize Production of SIP	96,000,000.00	82,439,786.29	<b>85.87%</b>	13,560,213.71
023800100100	Conduct of Economic Summit	25,000,000.00	25,000,000.00	<b>100.00%</b>	-
023800100100	Conduct Policy Seminars	36,000,000.00	15,134,182.24	<b>42.04%</b>	20,865,817.76
023800100100	Conduct Policy Research Paper and Reviews	12,000,000.00	-	<b>0.00%</b>	12,000,000.00
023800100100	Production of Policy Briefs	5,000,000.00	3,823,500.00	<b>76.47%</b>	1,176,500.00
023800100100	Expansion and Maintenance of e-Library	6,800,000.00	-	<b>0.00%</b>	6,800,000.00
023800100100	Conduct of Sector Retreats	22,586,000.00	4,594,250.00	<b>20.34%</b>	17,991,750.00
023800100100	Review and Expansion of State SME Platform	300,000,000.00	11,214,000.00	<b>3.74%</b>	288,786,000.00
023800100100	Conduct Impact Evaluation Study	20,000,000.00	-	<b>0.00%</b>	20,000,000.00
023800100100	Regular Monitoring Report	6,000,000.00	5,314,700.00	<b>88.58%</b>	685,300.00
023800100100	Development of Sector Implementation Results framework	5,000,000.00	4,980,000.00	<b>99.60%</b>	20,000.00
023800100100	Conduct State-wide Performance reviews	15,000,000.00	11,660,000.00	<b>77.73%</b>	3,340,000.00
023800100100	Continuous Field Monitoring	160,000,000.00	160,000,000.00	<b>100.00%</b>	-

2017 BUDGET IMPLEMENTATION / PERFORMANCE

023800100100	M&E Coordination Meetings	6,000,000.00	-	<b>0.00%</b>	6,000,000.00
023800100100	Coordination Meetings with Development Partners	8,000,000.00	8,000,000.00	<b>100.00%</b>	-
023800100100	Counterpart Funding (YESSO, UNICEF, UNFPA, Nutrition, PSR)	835,000,000.00	389,551,889.24	<b>46.65%</b>	445,448,110.76
023800100100	Grant to development Programmes (MDGs/SDGs)	600,000,000.00	600,000,000.00	<b>100.00%</b>	-
023800100100	Consultation and Engagement activities with Citizens, CSOs and the Private Sector		-		-
023800100100	Support to World Bank Capacity Building Scheme, including BATMIS, CAAT and HRMI S Systems	250,000,000.00	-	<b>0.00%</b>	250,000,000.00
023800100100	Poverty Mapping Exercise	100,000,000.00	20,000,000.00	<b>20.00%</b>	80,000,000.00
		<b>2,508,386,000.00</b>	<b>1,341,712,307.77</b>	<b>48.32%</b>	<b>1,166,673,692.23</b>

Kaduna State Bureau Of Statistics					
023800200100	CONDUCT OF STATE AGRICULTURAL SURVEY		-		-
023800200100	CONDUCT OF GENERAL HOUSEHOLD SURVEY		-		-
023800200100	CONDUCT OF DEMOGRAPHY HEALTH SURVEY		-		-
023800200100	CONDUCT OF ANNUAL SCHOOL CENSUS	31,075,000.00	31,075,000.00	<b>100.00%</b>	-
023800200100	CONDUCT OF POPULATION DYNAMICS SURVEY		-		-
023800200100	COLLABORATIVES SURVEYS WITH NBS		-		-
023800200100	DEVELOP MANAGEMENT INFORMATION SYSTEM		-		-
023800200100	STRENGTHENING KDBS SOCIO ECONOMIC DATA BASE	2,512,000.00	-	<b>0.00%</b>	2,512,000.00
023800200100	ESTABLISH TOURISM DATA BASE		-		-
023800200100	DEVELOP ANNUAL GDP COMPILATION METHODOLOGIES AND ESTIMATE.	15,000,000.00	15,000,000.00	<b>100.00%</b>	-

## 2017 BUDGET IMPLEMENTATION / PERFORMANCE

023800200100	CREATE A STATE GIS		-		-
023800200100	KADUNA DATA PROJECT	250,000,000.00	42,837,000.00	17.13%	207,163,000.00
023800200100	INTEGRATE ROUTINE DATA FROM MDA's AND LGA's IN GIS		-		-
023800200100	PUBLISH MARKET CALENDER AND OTHER STATISTICAL DIGEST	8,000,000.00	8,000,000.00	100.00%	-
023800200100	Conduct of Public Service Opinion Survey		-		-
023800200100	State Residency Card Project	400,000,002.00	203,090,607.81	50.77%	196,909,394.19
		<b>706,587,002.00</b>	<b>300,002,607.81</b>	<b>42.46%</b>	<b>406,584,394.19</b>

<b>Ministry Of Justice</b>					
032600100100	Skills Acquisition in Kaduna Prison	35,700,000.00	28,951,910.00	81.10%	6,748,090.00
032600100100	Set up of Mediation Centers in all AG's Chambers	4,358,850.00	-	0.00%	4,358,850.00
032600100100	Law Review	50,000,000.00	26,280,000.00	52.56%	23,720,000.00
032600100100	Training of State Counsels	12,000,000.00	10,101,000.00	84.18%	1,899,000.00
032600100100	Establishment of Commercial Law Department in Min. of Justice	2,200,000.00	-	0.00%	2,200,000.00
032600100100	State Briefs Assigned to Private Prosecutors	13,500,000.00	13,500,000.00	100.00%	-
032600100100	Case Management Installation Programme	1,300,000.00	1,300,000.00	100.00%	-
032600100100	Purchases of Law Books and Installation of Software	54,000,000.00	13,726,000.00	25.42%	40,274,000.00
032600100100	E-Data Storage System	10,000,000.00	-	0.00%	10,000,000.00
032600100100	Monthly Media Enlightenment and Sensitation on the Activities of the Ministry	4,128,000.00	4,128,000.00	100.00%	-
032600100100	Developing of a Non-Custodial Sentencing Programme	2,824,000.00	-	0.00%	2,824,000.00
032600100100	Training of LG Officers & Stakeholders in 23 LGAs on ADR	8,725,000.00	7,000,000.00	80.23%	1,725,000.00
032600100100	Training Police Investigators & Prison Staff on New Criminal Laws Procedures	6,800,000.00	-	0.00%	6,800,000.00
032600100100	Publication of all Laws of Kaduna State Online	4,300,000.00	3,140,000.00	73.02%	1,160,000.00



2017 BUDGET IMPLEMENTATION / PERFORMANCE

032600100100	Renovation and Restructuring of the Registry		-		-
032600100100	Publication of 2014 Laws		-		-
032600100100	Establishment of 5 additional Rent Tribunal Courts		-		-
032600100100	Building of 1 Ware house for the Rent Tribunal		-		-
032600100100	Establishmnt of a specialized Commercial Law Depart in the Ministry of Justice		-		-
032600100100	Set up of 15 Billboards spread across the 3 Senatorial zones of the state on ser vices rendered by the Ministry of Justice	8,000,000.00	-	0.00%	8,000,000.00
032600100100	Establishment of 3no. Additional Sexual Assault Centres	30,000,000.00	25,786,397.00	85.95%	4,213,603.00
		<b>247,835,850.00</b>	<b>133,913,307.00</b>	<b>25.34%</b>	<b>113,922,543.00</b>
<b>High Court Of Justice</b>					
032605100100	Construction of High Court Complex at Barnawa	162,032,250.00	162,032,250.00	100.00%	-
032605100100	Construction of Magistrate Courts Across the State	82,039,500.00	-	0.00%	82,039,500.00
032605100100	Automation of High Courts	33,751,000.00	33,751,000.00	100.00%	-
032605100100	Construction of Magistrate Courts		-		-
032605100100	Procurement of Furniture and Fittings		-		-
032605100100	Procurement of Computers		-		-
032605100100	E-Judiciary	50,500,000.00	50,500,000.00	100.00%	-
		<b>328,322,750.00</b>	<b>246,283,250.00</b>	<b>0.00%</b>	<b>82,039,500.00</b>

<b>Customary Court Of Appeal</b>					
032605200100	Computerization of Court Proceedings	3,540,000.00	-	0.00%	3,540,000.00
032605200100	Contribution for Tarring of High Court Complex Road	5,200,000.00	-	0.00%	5,200,000.00

2017 BUDGET IMPLEMENTATION / PERFORMANCE

032605200100	Procurement of Toyota Hilux and Corolla		-		-
032605200100	Purchase of Generator for CCA Kafanchan Complex	3,700,000.00	-	<b>0.00%</b>	3,700,000.00
032605200100	Procurement of Court Recording Machines	19,839,000.00	-	<b>0.00%</b>	19,839,000.00
032605200100	Construction and Fencing of Customary Court of Appeal Complex Kafanchan (On-going)	96,075,000.00	-	<b>0.00%</b>	96,075,000.00
032605200100	Construction and Fencing of Customary Courts at Ikara,Isah ,Dan Alhaji and Giwa	65,160,000.00	-	<b>0.00%</b>	65,160,000.00
032605200100	Renovation and Fencing of Existing Customary Courts	27,600,000.00	-	<b>0.00%</b>	27,600,000.00
032605200100	Purchase of Law Books	7,091,000.00	-	<b>0.00%</b>	7,091,000.00
032605200100	Purchase of Generators for Hon PCCA,Hon Judges and Chief Registrar	14,000,000.00	-	<b>0.00%</b>	14,000,000.00
032605200100	Rehabilitation of Offices at the Law Reforms Building	12,500,000.00	-	<b>0.00%</b>	12,500,000.00
032605200100	Renovation of Hon PCCA's Official Residence	8,500,000.00	-	<b>0.00%</b>	8,500,000.00
032605200100	Procurement of HP Computers	519,000.00	-	<b>0.00%</b>	519,000.00
032605200100	Procurement of Court Recording Machine		-		-
032605200100	Construction and Fencing of Customary Courts		-		-
032605200100	Furnishing of Newly Constructed Courts		-		-
032605200100	Purchase of Computers		-		-
		<b>263,724,000.00</b>	-	<b>0.00%</b>	<b>263,724,000.00</b>

<b>Sharia Court Of Appeal</b>					
032605300100	Construction of Sharia Courts at Pambegua,Usa Jere,Sabon Birni and Inspectorate Division HQ	105,011,500.00	-	<b>0.00%</b>	105,011,500.00
032605300100	Rehabilitation/Repairs of Court Building	95,011,500.00	-	<b>0.00%</b>	95,011,500.00
032605300100	Purchase of Generators	31,511,500.00	-	<b>0.00%</b>	31,511,500.00
032605300100	Purchase of Fire Proof Cabinet	4,875,000.00	-	<b>0.00%</b>	4,875,000.00

2017 BUDGET IMPLEMENTATION / PERFORMANCE

032605300100	Construction of Sharia Courts		-		-
032605300100	Purchase of Library Books and Equipments		-		-
032605300100	Purchase of Office Furniture		-		-
032605300100	Rehabilitation /Repairs of Office Building		-		-
		<b>236,409,500.00</b>	-	<b>0.00%</b>	<b>236,409,500.00</b>

<b>Judicial Service Commission</b>					
031801100100	Construction of Judicial Service Commission Office Complex	149,552,000.00	-	<b>0.00%</b>	149,552,000.00
031801100100	Procurement of Utility Vehicles for the Commission		-		-
031801100100	Design of Judicial Service Complex		-		-
		<b>149,552,000.00</b>	-	<b>0.00%</b>	<b>149,552,000.00</b>

<b>Kaduna State Legislature</b>					
011200300100	Construction and Installation of Overhead Tanks At Lugard Hall Complex.	12,000,000.00	-	<b>0.00%</b>	12,000,000.00
011200300100	Design and Construction of Offices	229,999,988.00	-	<b>0.00%</b>	229,999,988.00
011200300100	Construction of Car Parks	4,948,200.00	-	<b>0.00%</b>	4,948,200.00
011200300100	Landscaping and Construction of Drainages and Culverts.	28,266,250.00	-	<b>0.00%</b>	28,266,250.00
011200300100	Construction / Provision of Roads within the Complex	25,200,000.00	-	<b>0.00%</b>	25,200,000.00

2017 BUDGET IMPLEMENTATION / PERFORMANCE

011200300100	Purchase of Assembly Library Books and Equipments	2,500,000.00	-	0.00%	2,500,000.00
011200300100	Purchase of Communication Equipments	7,000,000.00	-	0.00%	7,000,000.00
011200300100	Purchase of Law Books	2,500,000.00	-	0.00%	2,500,000.00
011200300100	Purchase of Office Equipments	5,000,000.00	-	0.00%	5,000,000.00
011200300100	Rehabilitation of Offices and Purchase of Furniture	27,630,292.00	-	0.00%	27,630,292.00
011200300100	Rehabilitation of Street Light and Security Light	13,276,000.00	-	0.00%	13,276,000.00
011200300100	Purchase Of Generator Sets	100,000,000.00	-	0.00%	100,000,000.00
	Supply and Installation of variousaudiovisual equipment at Kaduna State Assembly Chambers	276,850,269.00	276,850,269.00	100.00%	-
		<b>735,170,999.00</b>	<b>276,850,269.00</b>	<b>0.00%</b>	<b>458,320,730.00</b>