



KADUNA STATE GOVERNMENT

'Budget of Recovery''

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

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**CONSOLIDATED FINANCIAL STATEMENT
GENERAL SUMMARY**

S/NO	DESCRIPTION	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Opening Balance	23,000,000,000.00	10,680,213,451.62
2	Internally Generated Revenue (IGR)	29,420,625,391.96	50,699,968,192.68
3	Statutory Allocation	33,526,617,261.26	50,137,175,430.94
4	Contributions for COVID-19 Response	1,430,355,761.99	500,000,000.00
		87,377,598,415.21	112,017,357,075.24
	Less: Recurrent Expenditure		
1	Personnel Cost	48,501,666,309.48	44,413,942,892.25
2	Overhead Cost	28,987,814,176.75	35,646,412,524.67
	Total	77,489,480,486.22	80,060,355,416.92
	Recurrent Budget Surplus	9,888,117,928.99	31,957,001,658.32
	<u>CAPITAL ACCOUNT</u>		
1	Opening Balance	-	8,601,812,779.10
2	Recurrent Budget Surplus	9,888,117,928.99	31,957,001,658.32
3	Value Added Tax (VAT)	14,766,592,309.00	19,800,660,740.50
4	Internal Loans and Credit	500,000,000.00	-
5	Internal Grants	53,060,134,848.35	39,998,211,143.39
6	External Loans	60,659,159,750.54	46,916,696,000.00
7	External Grants	6,238,232,923.81	9,194,500,072.60
8	Sales of Government Assets	1,000,000,000.00	1,000,000,000.00
	TOTAL CAPITAL BUDGET	146,112,237,760.69	157,468,882,393.91
	<u>BUDGET SIZE</u>		
1	Recurrent Budget	77,489,480,486.22	80,060,355,416.92
2	Capital Budget	146,112,237,760.69	157,468,882,393.91
	Total Expenditure	223,601,718,246.91	237,529,237,810.83

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Opening Balance	23,000,000,000.00	10,680,213,451.62
2	Statutory Allocation From Federation Account	33,526,617,261.26	50,137,175,430.94
3	Value Added Tax (VAT)	14,766,592,309.00	19,800,660,740.50
4	Internally Generated Revenue (IGR)	29,420,625,391.96	50,699,968,192.68
5	Contributions for COVID-19 Response	1,430,355,761.99	500,000,000.00
	Total	102,144,190,724.21	131,818,017,815.74
	Capital Opening Balance		
	Opening Balance	-	8,601,812,779.10
	Total	-	8,601,812,779.10
	Internal Loans		
1	Anchor Borrowers' Programme (CBN Loan)	500,000,000.00	-
	Total for Internal Loans	500,000,000.00	-
	External Loans		
1	Zaria Water Supply and Expansion Project IsDB.	967,002,147.65	2,040,000,000.00
2	Zaria Water Supply and Expansion Project AfDB.	33,745,461.09	650,000,000.00
3	Kaduna State Power Supply Company Exim Bank (India)	4,386,300,000.00	4,000,000,000.00
4	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,700,000,000.00	2,000,000,000.00
5	Development of 6No Science Secondary Schools (IsDB)	3,053,120,198.80	2,980,000,000.00
6	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	42,858,762.00	25,196,000.00
7	Neglected Tropical Disease Control Programme (NTDs)	-	25,000,000.00
8	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	-	7,533,000,000.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID	1,000,000,000.00	-
10	Accelerated Nutrition Result in Nigeria (ANRIN)	50,000,000.00	-
11	Concessional Multilateral Loans and Credit	48,426,133,181.00	27,663,500,000.00
	Total for External Loans	60,659,159,750.54	46,916,696,000.00

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
	External Grants		
1	Global Partnership for Education (NIPEP World Bank)	300,000,000.00	-
2	Malaria Control Programme (Global Fund)	300,000,000.00	-
3	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00	25,000,000.00
4	Kaduna Solar for General Hospitals Project (EU)	1,125,000,000.00	19,500,000.00
5	Better Education Service Delivery for All (BESDA)	1,830,000,000.00	1,950,000,072.60
6	Bilingual Education Programme (IsDB)	1,530,000,000.00	-
7	PHC and Routine Immunization MoU (BMGF/Dfid/UNICEF)	1,123,232,923.81	-
8	World Bank Nigeria CARES Program	-	7,200,000,000.00
	Total for External Grants	6,238,232,923.81	9,194,500,072.60
	Internal Grants		
1	UBEC Intervention on Teachers' Professional Development	320,000,000.00	405,151,420.00
2	UBE Intervention on Infrastructure	5,267,634,849.00	-
3	UBE Intervention on SBMC	7,500,000.00	133,196,000.00
4	UBEC Special Education Intervention	-	62,577,846.20
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	234,999,999.35	145,458,937.82
6	Tertiary Education Trust Fund (KASU) Normal Intervention	930,000,000.00	1,285,629,559.67
7	Tertiary Education Trust Fund (KASU) Special Intervention	3,000,000,000.00	528,840,532.14
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)	500,000,000.00	-
9	Nigeria Erosion and Watershed Management Project (NEWMAP)	-	1,000,000,000.00
10	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00
11	Tax Refund from Federal Government	16,000,000,000.00	3,000,000,000.00
12	Expected Refund from Federal Government	17,200,000,000.00	17,230,000,000.00
13	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	7,600,000,000.00	7,600,000,000.00
14	UBEC Intervention Fund 2020-2021	-	6,078,516,315.42

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
15	TETFund Special High Impact Intervention Projects	-	469,184,211.98
16	TETFund Zonal Intervention Projects	-	59,656,320.16
	Total for Internal Grants	53,060,134,848.35	39,998,211,143.39
	Sales of Government Assets		
1	Sales of Government Assets	1,000,000,000.00	1,000,000,000.00
	Total Sales of Government Assets	1,000,000,000.00	1,000,000,000.00
	Grand Total	223,601,718,246.91	237,529,237,810.83

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

S/NO	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
	A) RECURRENT ACCOUNT		
1	Opening Balance Account Consolidated for the Year	23,000,000,000.00	10,680,213,451.62
2	Add Internally Generated Revenue (IGR) for the Year	29,420,625,391.96	50,699,968,192.68
3	Add Statutory Revenue From Federation Account	33,526,617,261.26	50,137,175,430.94
4	Contributions for COVID-19 Response	1,430,355,761.99	500,000,000.00
	TOTAL RECURRENT REVENUE	87,377,598,415.21	112,017,357,075.24
1	Less: Transfer to Capital Development Fund		
2	Less: Public Debt Charges (Repayment)	1,250,000,000.00	3,500,000,000.00
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	73,592,400,950.97	73,290,862,463.04
4	Less: Statutory Appropriation to Local Governments	1,500,029,640.00	1,500,029,640.00
5	Less: Consolidated Revenue Fund Charges	1,147,049,895.25	1,769,463,313.88
	TOTAL RECURRENT EXPENDITURE	77,489,480,486.22	80,060,355,416.92
	RECURRENT BUDGET SURPLUS	9,888,117,928.99	31,957,001,658.32
	B) CAPITAL ACCOUNT		
1	Opening Balance	-	8,601,812,779.10
2	Value Added Tax (VAT)	14,766,592,309.00	19,800,660,740.50
3	Transfer from Recurrent Surplus	9,888,117,928.99	31,957,001,658.32
	Total	24,654,710,237.99	60,359,475,177.92
	Internal Loans		
1	Anchor Borrowers' Programme (CBN Loan)	500,000,000.00	-
	Total for Internal Loans	500,000,000.00	-
	External Loans		
1	Zaria Water Supply and Expansion Project IsDB.	967,002,147.65	2,040,000,000.00
2	Zaria Water Supply and Expansion Project AfDB.	33,745,461.09	650,000,000.00
3	Kaduna State Power Supply Company Exim Bank (India)	4,386,300,000.00	4,000,000,000.00

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

S/NO	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
4	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,700,000,000.00	2,000,000,000.00
5	Development of 6 No Science Secondary Schools (IsDB)	3,053,120,198.80	2,980,000,000.00
6	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	42,858,762.00	25,196,000.00
7	Neglected Tropical Disease Control Programme (NTDs)	-	25,000,000.00
8	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	-	7,533,000,000.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID	1,000,000,000.00	-
10	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00	-
11	Concessional Multilateral Loans and Credit	48,426,133,181.00	27,663,500,000.00
	Total for External Loans	60,659,159,750.54	46,916,696,000.00
	External Grants		
1	Global Partnership for Education (NIPEP World Bank)	300,000,000.00	-
2	Malaria Control Programme (Global Fund)	300,000,000.00	-
3	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00	25,000,000.00
4	Kaduna Solar for General Hospitals Project (EU)	1,125,000,000.00	19,500,000.00
5	Better Education Service Delivery for All (BESDA)	1,830,000,000.00	1,950,000,072.60
6	Bilingual Education Programme (IsDB)	1,530,000,000.00	-
7	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)	1,123,232,923.81	-
8	World Bank Nigeria CARES Program	-	7,200,000,000.00
	Total for External Grants	6,238,232,923.81	9,194,500,072.60
	Internal Grants		
1	UBEC Intervention on Teachers' Professional Development	320,000,000.00	405,151,420.00
2	UBE Intervention on Infrastructure	5,267,634,849.00	-
3	UBE Intervention on SBMC	7,500,000.00	133,196,000.00
4	UBEC Special Education Intervention	-	62,577,846.20
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	234,999,999.35	145,458,937.82
6	Tertiary Education Trust Fund (KASU) Normal Intervention	930,000,000.00	1,285,629,559.67

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

S/NO	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
7	Tertiary Education Trust Fund (KASU) Special Intervention	3,000,000,000.00	528,840,532.14
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)	500,000,000.00	-
9	Nigeria Erosion and Watershed Management Project (NEWMAP)	-	1,000,000,000.00
10	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00
11	Tax Refund from Federal Government	16,000,000,000.00	3,000,000,000.00
12	Expected Refund from Federal Government	17,200,000,000.00	17,230,000,000.00
13	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	7,600,000,000.00	7,600,000,000.00
14	UBEC Intervention Fund 2020-2021	-	6,078,516,315.42
15	TETFund Special High Impact Intervention Projects	-	469,184,211.98
16	TETFund Zonal Intervention Projects	-	59,656,320.16
	Total for Internal Grants	53,060,134,848.35	39,998,211,143.39
	Sales of Government Assets		
1	Sales of Government Assets	1,000,000,000.00	1,000,000,000.00
	SUB-TOTAL	1,000,000,000.00	1,000,000,000.00
	Grand Total	146,112,237,760.69	157,468,882,393.91

**CONSOLIDATED FINANCIAL STATEMENT
FINANCIAL STATEMENT**

S/NO	DESCRIPTION	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
A	RECURRENT ACCOUNT		
1	Opening Balance	23,000,000,000.00	10,680,213,451.62
2	Internally Generated Revenue	29,420,625,391.96	50,699,968,192.68
3	Statutory Allocation from Federation Account	33,526,617,261.26	50,137,175,430.94
4	Contributions for COVID-19 Response	1,430,355,761.99	500,000,000.00
	TOTAL RECURRENT REVENUE	87,377,598,415.21	112,017,357,075.24
	RECURRENT EXPENDITURE		
1	Consolidated Revenue Fund Charges	1,147,049,895.25	1,769,463,313.88
2	Personnel Cost	47,354,616,414.22	42,644,479,578.36
3	Overhead Cost	26,237,784,536.75	30,646,382,884.67
4	Public Debt Charges	1,250,000,000.00	3,500,000,000.00
5	10% to Local Government Joint Council	1,500,029,640.00	1,500,029,640.00
	TOTAL RECURRENT EXPENDITURE	77,489,480,486.22	80,060,355,416.92
	NET RECURRENT REVENUE	9,888,117,928.99	31,957,001,658.32
	Amount to be transferred to Capital Development Fund	9,888,117,928.99	31,957,001,658.32
B	CAPITAL ACCOUNT		
1	Estimated Receipts	146,112,237,760.69	157,468,882,393.91
2	Estimated Expenditure	146,112,237,760.69	157,468,882,393.91
BUDGET SURPLUS / DEFICIT			-

SUMMARY OF DRAFT REVENUE 2021

S/NO	ORG. CODE	MDA	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	016000100100	Kaduna State Geographic Information Service (KADGIS)	11,612,864,125.00	11,612,864,125.00
2	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	750,000,000.00	1,200,000,000.00
3	011100100400	Government Printing Department	61,800,000.00	80,000,000.00
4	011100100500	Kaduna State Media Corporation (KSMC)	150,000,000.00	150,000,000.00
5	011100800100	State Emergency Management Agency (SEMA)	52,712,216.00	52,712,216.00
6	011101000100	Kaduna State Public Procurement Authority (KADPPA)	132,300,000.00	138,915,000.00
7	011103700200	Muslims Pilgrims Welfare Board	86,580,000.00	86,580,000.00
8	011103800200	Christian Pilgrims Welfare Board	350,000.00	200,000.00
9	014000100100	Office of the State Auditor-General	550,000.00	550,000.00
10	014800100100	State Independent Electoral Commission (SIECOM)	860,000.00	44,500,000.00
11	016100100100	Office of the Auditor-General (Local Governments)	450,000.00	450,000.00
12	016400100100	Local Government Service Commission	600,000.00	1,000,000.00
13	021500100100	Ministry of Agriculture	48,070,000.00	49,525,000.00
14	021510200100	Kaduna State Agricultural Development Project (KADA)	28,800,000.00	29,150,000.00
15	021510900100	Kaduna State Forest Management Project	3,750,000.00	2,700,000.00
16	021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	37,834,000.00	37,834,000.00
17	022000100100	Ministry of Finance	2,267,286,710.00	5,364,531,359.57
18	022000800100	Kaduna State Internal Revenue Service (KADIRS)	9,861,158,212.98	23,044,706,776.87
19	022300100100	Ministry of Business, Innovation and Technology	26,510,000.00	84,650,000.00
20	023400100100	Ministry of Public Works and Infrastructure	37,955,000.00	32,005,000.00
21	023405400100	Kaduna State Roads Agency (KADRA)	2,000,000.00	2,000,000.00
22	023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	300,000,000.00	400,000,000.00
23	023500100100	Ministry of Environment and Natural Resources	640,524,000.00	120,000,000.00
24	011101000102	Kaduna State Mining Development Company	15000000	15,000,000.00
25	023501600100	Kaduna State Environmental Protection Authority (KEPA)	58,700,000.00	1,221,016,000.00
26	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	7,437,392.48	10,951,338.65
27	032605100100	High Court of Justice	20,000,000.00	20,000,000.00

S/NO	ORG. CODE	MDA	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
28	032605200100	Customary Court of Appeal	15,000,000.00	15,000,000.00
29	032605300100	Sharia Court of Appeal	15,000,000.00	15,000,000.00
30	051300100100	Ministry of Sports Development	21,722,500.00	30,000,000.00
31	051400100100	Ministry of Human Services and Social Development	4,195,000.00	5,375,000.00
32	051700800100	Kaduna State Library Board	330,000.00	330,000.00
33	051701800100	Nuhu Bamalli Polytechnic, Zaria	559,105,190.00	420,229,002.00
34	051701900100	Kaduna State College of Education, Gidan Waya	317,768,590.00	317,768,590.00
35	051702100100	Kaduna State University (KASU)	765,855,671.00	823,779,950.00
36	051705600100	Kaduna State Scholarship Board	300,000.00	300,000.00
37	051705900100	Kaduna State Schools Quality Assurance Board	323,680,000.00	188,000,000.00
38	052100100100	Ministry of Health	203,862,071.62	229,505,916.12
39	052111400100	Kaduna State College of Nursing and Midwifery	70,106,973.00	85,150,000.00
40	052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	295,375,000.00	335,836,400.00
41	052111500100	Barau Dikko Teaching Hospital	316,148,476.42	413,666,113.75
42	022300100200	Kaduna State Market Development and Management Company	308,084,263.46	4,018,186,404.72
			29,420,625,391.96	50,699,968,192.68

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Geographic Information Service (KADGIS)					
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040053	Applications Fees and processing	200,200,000.00	200,200,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040171	Change of Purpose	55,000,000.00	55,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040164	Obtaining Certified True Copies of Documents Fees	52,000,000.00	52,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040157	Sublease/Land Use	59,000,000.00	59,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040333	Registration of Documents and Search fees	57,200,000.00	57,200,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040609	Revocation And Reissuance Of Lost C Of O	52,000,000.00	52,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040162	Registration of Mortgage	137,000,000.00	137,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040154	Regrant of Titles	197,000,000.00	197,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040664	Subdivision/Merger Fees	52,000,000.00	52,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040153	Recertification/Regularization	2,500,000,000.00	2,500,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040154	PPP Lay Out	547,000,000.00	500,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040160	Assignment /Valuation	549,000,000.00	549,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040150	Ground Rent	2,505,000,000.00	2,505,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040568	Land Development /Premium	2,800,030,000.00	2,800,030,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040158	Survey Fees	348,434,125.00	348,434,125.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12050028	Penalty	2,000,000.00	49,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040047	Land Use Charge	1,500,000,000.00	1,500,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)		TOTAL	11,612,864,125.00	11,612,864,125.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Urban Planning and Development Authority (KASUPDA)					
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040036	Bill Board Advertisement Fees	221,820,000.00	251,820,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040142	Registration of Filling Station	300,000.00	300,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040266	Approval Fees For Building Plan	380,000,000.00	700,000,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040462	Outdoor Advert Fees	147,880,000.00	247,880,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)		TOTAL	750,000,000.00	1,200,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Government Printing Department					
011100100400	Government Printing Department	12060027	Sales of APER Form	1,000,000.00	1,500,000.00
011100100400	Government Printing Department	12060117	Sales of other Publications	500,000.00	1,000,000.00
011100100400	Government Printing Department	12060161	Sales of Waste	300,000.00	500,000.00
011100100400	Government Printing Department	12070129	Earnings From Printing Valuation	60,000,000.00	77,000,000.00
011100100400	Government Printing Department		TOTAL	61,800,000.00	80,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Media Corporation (KSMC)					
011100100500	Kaduna State Media Corporation (KSMC)	12060166	Sales of Airtime (Radio)	41,000,000.00	41,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060167	Sales of Airtime (TV)	40,000,000.00	58,500,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060194	Online Streaming	3,500,000.00	3,500,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060195	Registration of Contractors & Agencies	2,000,000.00	-
011100100500	Kaduna State Media Corporation (KSMC)	12060196	Live TV Coverage	25,000,000.00	25,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060197	Revenue from BON	15,000,000.00	-
011100100500	Kaduna State Media Corporation (KSMC)	12060198	Documentary Production	22,000,000.00	22,000,000.00
011100100500	Kaduna State Media Corporation (KSMC)	12060199	Live Road Show	1,500,000.00	-
011100100500	Kaduna State Media Corporation (KSMC)		TOTAL	150,000,000.00	150,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
State Emergency Management Agency (SEMA)					
011100800100	State Emergency Management Agency (SEMA)	12040028	Fire Safety Certificate	52,712,216.00	52,712,216.00
011100800100	State Emergency Management Agency (SEMA)		TOTAL	52,712,216.00	52,712,216.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Public Procurement Authority (KADPPA)					
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040017	Contractor Registration Fees	11,550,000.00	12,127,500.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040151	Renewal For Contractors Registration	15,750,000.00	16,537,500.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040540	Non Refundable Tenders Fees	105,000,000.00	110,250,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)		TOTAL	132,300,000.00	138,915,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Muslims Pilgrims Welfare Board					
011103700200	Muslims Pilgrims Welfare Board	12040090	Administrative Fees	12,000,000.00	12,000,000.00
011103700200	Muslims Pilgrims Welfare Board	12060164	Sales of Pilgrims Forms	3,000,000.00	3,000,000.00
011103700200	Muslims Pilgrims Welfare Board	12080001	Rent on Government Quarters	80,000.00	80,000.00
011103700200	Muslims Pilgrims Welfare Board	12080013	Rent on Government Shops	500,000.00	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12080016	Payment on Shades (Food Sellers' Stalls)	500,000.00	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12090005	Lease Rental of Government Property (Gate Ticket Taking)	500,000.00	500,000.00
011103700200	Muslims Pilgrims Welfare Board	12120001	Interest on Bank Deposits	70,000,000.00	70,000,000.00
011103700200	Muslims Pilgrims Welfare Board		TOTAL	86,580,000.00	86,580,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Christian Pilgrims Welfare Board					
011103800200	Christian Pilgrims Welfare Board	12040090	Administrative Fees	175,000.00	100,000.00
011103800200	Christian Pilgrims Welfare Board	12060146	Sales of Pools Agent Forms	175,000.00	100,000.00
011103800200	Christian Pilgrims Welfare Board		TOTAL	350,000.00	200,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Office of the State Auditor-General					
014000100100	Office of the State Auditor-General	12040235	Registration of External Auditors	150,000.00	100,000.00
014000100100	Office of the State Auditor-General	12040340	Renewal of Registration of External Auditors	400,000.00	450,000.00
014000100100	Office of the State Auditor-General		TOTAL	550,000.00	550,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
State Independent Electoral Commission (SIECOM)					
014800100100	State Independent Electoral Commission (SIECOM)	12040017	Contract Registration Fees	200,000.00	1,500,000.00
014800100100	State Independent Electoral Commission (SIECOM)	12040104	Chairmanship/Councillorship Elections		43,000,000.00
014800100100	State Independent Electoral Commission (SIECOM)	12040106	Others (Bye Elections)	660,000.00	-
014800100100	State Independent Electoral Commission (SIECOM)		TOTAL	860,000.00	44,500,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Office of the Auditor-General (Local Governments)					
016100100100	Office of the Auditor-General (Local Governments)	12040235	Registration of External Auditors	350,000.00	350,000.00
016100100100	Office of the Auditor-General (Local Governments)	12040340	Renewal Fees	100,000.00	100,000.00
016100100100	Office of the Auditor-General (Local Governments)		TOTAL	450,000.00	450,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Local Government Service Commission					
016400100100	Local Government Service Commission	12040274	Registration Fees	100,000.00	250,000.00
016400100100	Local Government Service Commission	12040640	Workshop and Seminar Charges	500,000.00	750,000.00
016400100100	Local Government Service Commission		TOTAL	600,000.00	1,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Agriculture					
021500100100	Ministry of Agriculture	12020061	Veterinary Drug License (Premises)	200,000.00	200,000.00
021500100100	Ministry of Agriculture	12040052	School/Tuition Fees	50,000.00	500,000.00
021500100100	Ministry of Agriculture	12040207	Slaughter Houses/ Meat Sanitation Fees	12,000,000.00	15,000,000.00
021500100100	Ministry of Agriculture	12040239	Fees for Allocation of Farmland to Farmers	320,000.00	3,000,000.00
021500100100	Ministry of Agriculture	12040268	Planning/Development Rate	200,000.00	200,000.00
021500100100	Ministry of Agriculture	12040556	Land Clearing (Irrigation Water Rate Charges)	100,000.00	1,125,000.00
021500100100	Ministry of Agriculture	12040603	Registration of Chain Saw Fees	200,000.00	-
021500100100	Ministry of Agriculture	12050024	Forest Offences Fines	2,500,000.00	-
021500100100	Ministry of Agriculture	12060005	Sales of Vaccines	1,000,000.00	5,000,000.00
021500100100	Ministry of Agriculture	12060033	Sales of Fish (Fingerlings)	1,500,000.00	1,500,000.00
021500100100	Ministry of Agriculture	12060043	Sales of Horticulture		3,000,000.00
021500100100	Ministry of Agriculture	12100007	Loan Recovery (Tractor Sales)	15,000,000.00	15,000,000.00
021500100100	Ministry of Agriculture	12070128	Earnings from Leasing of Grains Silos & Stores	2,000,000.00	5,000,000.00
021500100100	Ministry of Agriculture	12090001	Rent from Fadama Areas (Forest Reserves)	13,000,000.00	-
021500100100	Ministry of Agriculture		TOTAL	48,070,000.00	49,525,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Agricultural Development Project (KADA)					
021510200100	Kaduna State Agricultural Development Project (KADA)	12040167	Survey Description Fees	500,000.00	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12040243	Indigenous Fruit Trees	2,775,000.00	2,775,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12050490	Soil Survey/ Farm Feasibility Studies	5,725,000.00	5,725,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060067	Sales of Agro SW Culture	500,000.00	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060170	Sales of Irrigation Water Pumps	11,400,000.00	11,400,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060179	Sales of Sprayers	2,500,000.00	2,500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060200	Proceeds from Agro Processing Equipment	4,800,000.00	4,800,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12060201	Proceeds from Irrigation Scheme	100,000.00	450,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	12070127	Earnings from Irrigation Service Development Charge	500,000.00	500,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)		TOTAL	28,800,000.00	29,150,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Forest Management Project					
021510900100	Kaduna State Forest Management Project	12060032	Sales from Fruit Tree Seedlings	250,000.00	-
021510900100	Kaduna State Forest Management Project	12060163	Sales of Firewood	200,000.00	-
021510900100	Kaduna State Forest Management Project	12060066	Sales of other Forest Produce	3,000,000.00	2,500,000.00
021510900100	Kaduna State Forest Management Project	12080016	Rent on Government Shops/Space for Food Sellers	300,000.00	200,000.00
021510900100	Kaduna State Forest Management Project		TOTAL	3,750,000.00	2,700,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Livestock Regulatory Authority (KADSLIRA)					
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060202	License Fees on Establishment of Livestock and Livestock Products and Processing Facilities	10,000,000.00	10,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040692	Inspection and Registration of Livestock and Livestock Products and Processing/Marketing Facilities (Fees)	5,200,000.00	5,200,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040692	Annual Renewal Fees for Operating Licences of Livestock Farms and Livestock Products Processing and Marketing Shops and Facilities	2,484,000.00	2,484,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040694	Quality Control Laboratory Charges	1,460,000.00	1,460,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Livestock Markets Rents and Utilities	1,150,000.00	1,150,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Cold Chain Storage and Retail Services	1,000,000.00	1,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Packaging of Livestock and Livestock Products	1,200,000.00	1,200,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060205	Licence Fees for Transportation of Livestock and Livestock Products	1,240,000.00	1,240,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040692	Fees for Professional Site Inspection and Registration of Livestock Farms and Businesses	3,000,000.00	3,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12070001	Earnings from Consultancy Services Rendered to Businesses	960,000.00	960,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060204	Grazing Permits in Grazing Reserves/Ranches	550,000.00	550,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040693	Certification Fees on Mode of Handling, Grading, Branding on all Livestock Products and By-Products	1,600,000.00	1,600,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040695	Inspection and Quarantine Fees for Trade Animals and Products Entering Kaduna State	1,250,000.00	1,250,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12050503	Enforcement of Fines on Defaulters of Laws and Policies Relating to Livestock	650,000.00	650,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040697	Registration of Livestock Consultants /Professional Private Practitioners	1,000,000.00	1,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12040696	Livestock Sector Stakeholders Training Fees/Services	720,000.00	720,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12050501	Earnings from Sales of Training Papers/Posts/Audiovisuals	340,000.00	340,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12060203	Compliance Licence Fees for Livestock Products, Processing, Feeds, Fisheries, Life Birds Market, Piggery, Storage and Marketing Premises/Warehouses/Silos	2,870,000.00	2,870,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)	12070136	Earnings from Inspection of Hides/Skin, Tannaries and Livestock Feeds Raw Materials	1,160,000.00	1,160,000.00
021511000100	Kaduna State Livestock Regulatory Authority (KADSLIRA)		TOTAL	37,834,000.00	37,834,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Finance					
022000100100	Ministry of Finance	12110002	Dividend on Investment	18,904,000.00	50,000,000.00
022000100100	Ministry of Finance	12060029	Sales of Obsolete Stores	6,000,000.00	30,000,000.00
022000100100	Ministry of Finance	12060004	Sales of Condemned Plants and Vehicles	20,549,760.00	1,800,000,000.00
022000100100	Ministry of Finance	12120001	Interest on Bank Deposits	1,112,000,000.00	400,056,572.96
022000100100	Ministry of Finance	12140001	Refund of over Payments Received	22,240,000.00	28,874,786.61
022000100100	Ministry of Finance	12140002	Recovery of Public Funds	55,600,000.00	55,600,000.00
022000100100	Ministry of Finance	11010016	Foreign Exchange Gains	759,552,950.00	3,000,000,000.00
022000100100	Ministry of Finance	12080021	Rent of Government Properties (Lagos/Abuja)	27,800,000.00	
022000100100	Ministry of Finance	12080013	Rent on Shops	244,640,000.00	
022000100100	Ministry of Finance		TOTAL	2,267,286,710.00	5,364,531,359.57

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Internal Revenue Service (KADIRS)					
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010001	Capital Gains Tax	290,002,837.60	58,000,567.52
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010002	Direct Assessment	2,063,612,953.42	1,400,147,452.49
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010004	PAYE Local Govt.	244,655,107.28	276,016,570.75
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010005	PAYE State	1,663,954,014.01	2,362,003,608.33
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010006	PAYE Federal	350,000,000.00	4,404,923,623.42
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010007	PAYE Others	266,211,441.93	5,754,891,281.63
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010032	Tax Audit Arrears	-	5,070,196,841.84
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010029	WHT on Commission	58,629,140.11	144,527,051.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010022	WHT on Consultancy	39,618,600.78	58,121,160.70
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010010	WHT on Contract	933,923,537.38	641,342,605.86
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010015	WHT on Directors` Fees	43,687,570.69	38,661,658.76
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010011	WHT on Dividends	360,946,276.19	371,585,327.83
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010013	WHT on Rent	63,372,219.76	27,634,433.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010012	WHT on Bank Interest	483,286,401.57	646,749,541.30
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040058	Stamp Duty Fees	579,207,125.09	1,601,226.24
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020033	Driver Licence (ENDL)	594,027,360.00	207,105,094.08
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020071	Learners` Permit	10,854,000.00	4,111,344.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040596	Motor Cycle Plate Number	23,155,200.00	23,020,416.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020032	Motor Vehicle Licences	458,280,000.00	253,156,193.86
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040057	Motor Vehicle Plate Number	172,737,792.00	266,289,984.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040045	Change of Ownership Fees	3,864,024.00	5,995,857.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040549	Motor Vehicle Registration	45,635,040.00	70,387,876.80
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040551	Motor Cycle Registration	19,296,000.00	9,604,742.40
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020640	Vehicle Stickers	1,688,400.00	3,670,272.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020630	Sales of Motor Vehicle Registration Booklet	14,394,816.00	31,558,809.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12060159	Sales of Reflection Jackets	41,540,981.25	5,576,169.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010038	Restaurant and Entertainment Tax	182,042,341.25	87,943,869.16
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040047	Land Use Charge	-	322,750,087.20
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010017	Development Levy	352,535,032.67	352,535,032.67
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040570	Gaming	500,000,000.00	144,598,076.64
022000800100	Kaduna State Internal Revenue Service (KADIRS)		TOTAL	9,861,158,212.98	23,044,706,776.87

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Business, Innovation and Technology					
022300100100	Ministry of Business, Innovation and Technology	12040125	Registration of Business Premises (Current)	22,000,000.00	75,000,000.00
022300100100	Ministry of Business, Innovation and Technology	12080023	Rent of Shops,WareHouse, Expo Hall at Kaduna Int'l Trade Fair Ground	4,510,000.00	9,650,000.00
022300100100	Ministry of Business, Innovation and Technology		TOTAL	26,510,000.00	84,650,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Public Works and Infrastructure					
023400100100	Ministry of Public Works and Infrastructure	12040017	Contractors` Registration Fees	155,000.00	155,000.00
023400100100	Ministry of Public Works and Infrastructure	12040052	Tuition Fees	-	5,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040146	Registration of Drilling Companies in the State	600,000.00	600,000.00
023400100100	Ministry of Public Works and Infrastructure	12040147	Renewal of Drilling Companies in the State	1,700,000.00	1,700,000.00
023400100100	Ministry of Public Works and Infrastructure	12040419	Water Analysis Fees	600,000.00	600,000.00
023400100100	Ministry of Public Works and Infrastructure	12040015	Trade Test/Workshop Inspection Fees	1,500,000.00	1,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040041	Science Practical Fees	4,400,000.00	4,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040559	Right of Way Fees	15,000,000.00	5,500,000.00
023400100100	Ministry of Public Works and Infrastructure	12040610	Wood Workshop Fees	2,000,000.00	2,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040612	Vehicle Valuation Fees	1,000,000.00	450,000.00
023400100100	Ministry of Public Works and Infrastructure	12040679	Application of Bid Documents	10,000,000.00	10,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040611	Clubs and Societies	1,000,000.00	
023400100100	Ministry of Public Works and Infrastructure	12040611	Mech/Elect. W/Shop Fees	-	1,000,000.00
023400100100	Ministry of Public Works and Infrastructure		TOTAL	37,955,000.00	32,005,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Roads Agency (KADRA)					
023405400100	Kaduna State Roads Agency (KADRA)	12040039	Agency Fees	2,000,000.00	2,000,000.00
023405400100	Kaduna State Roads Agency (KADRA)		TOTAL	2,000,000.00	2,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Traffic Law Enforcement Agency (KASTLEA)					
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050003	Penalties (General)	150,000,000.00	200,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050009	Conservation Offences Fines	70,000,000.00	93,500,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	12050025	Penalty for Heavy Duty Vehicles	80,000,000.00	106,500,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)		TOTAL	300,000,000.00	400,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Environment and Natural Resources					
023500100100	Ministry of Environment and Natural Resources	12010036	Road Tax	18,000,000.00	-
023500100100	Ministry of Environment and Natural Resources	12050027	Sanitation Fees	575,300,000.00	-
023500100100	Ministry of Environment and Natural Resources	12040603	Registration of Chain Saw Fees	300,000.00	-
023500100100	Ministry of Environment and Natural Resources	12060066	Sale of Forest Produce from (Forest Project)		25,000,000.00
023500100100	Ministry of Environment and Natural Resources	12050024	Forest Offences Fines	3,000,000.00	20,000,000.00
023500100100	Ministry of Environment and Natural Resources	12090001	Rent from Fadama Areas (Forest Reserves)	13,000,000.00	75,000,000.00
023500100100	Ministry of Environment and Natural Resources	12070137	Hire-Purchase Recovery (10 Nos Trucks)	30,924,000.00	-
023500100100	Ministry of Environment and Natural Resources		TOTAL	640,524,000.00	120,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Mining Development Company					
011101000102	Kaduna State Mining Development Company	12040698	Joint Ventures	9,000,000.00	15,000,000.00
011101000102	Kaduna State Mining Development Company	12070138	Rent Charges on Exploration Rigs	4,000,000.00	
011101000102	Kaduna State Mining Development Company	12070139	Mineral Titles Ground Rent	2,000,000.00	
011101000102	Kaduna State Mining Development Company		TOTAL	15,000,000.00	15,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Environmental Protection Authority (KEPA)					
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040017	Contractors` Registration	4,200,000.00	5,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040031	Environmental Impact Assessment	30,000,000.00	40,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040597	Environmental Stress Fees	11,000,000.00	12,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040664	Gaseous Emission Charges	-	2,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050027	Sanitation Fines	5,000,000.00	3,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050027	Stray Animal Fines	1,000,000.00	1,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12070002	Earnings From Laboratory Services	5,000,000.00	7,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12080004	Conference Hall Charges	500,000.00	500,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12090005	Leasing/ Rental Government Properties	2,000,000.00	1,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040319	Door to Door Solid Waste Collection Fees		1,149,516,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)		TOTAL	58,700,000.00	1,221,016,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Rural Water Supply And Sanitation Agency (RUWASSA)					
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12020028	Borehole Drilling Licences	682,500.00	819,000.00
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	12040645	Registration Fees - Bore-Holes Drilling	6,754,892.48	10,132,338.65
025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)		TOTAL	7,437,392.48	10,951,338.65

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
High Court of Justice					
032605100100	High Court of Justice	12040001	Court Fees	5,500,000.00	5,500,000.00
032605100100	High Court of Justice	12040026	Court Summons Fees	3,900,000.00	3,900,000.00
032605100100	High Court of Justice	12040283	Probate Fees	5,100,000.00	5,100,000.00
032605100100	High Court of Justice	12050001	Court Fines	5,500,000.00	5,500,000.00
032605100100	High Court of Justice		TOTAL	20,000,000.00	20,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Customary Court of Appeal					
032605200100	Customary Court of Appeal	12050001	Court Fines	8,000,000.00	8,000,000.00
032605200100	Customary Court of Appeal	12040001	Court Fees	5,000,000.00	5,000,000.00
032605200100	Customary Court of Appeal	12040655	CC Fees	2,000,000.00	2,000,000.00
032605200100	Customary Court of Appeal		TOTAL	15,000,000.00	15,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Sharia Court of Appeal					
032605300100	Sharia Court of Appeal	12040026	Court Fees	6,000,000.00	6,000,000.00
032605300100	Sharia Court of Appeal	12050001	Court Fines	9,000,000.00	9,000,000.00
032605300100	Sharia Court of Appeal		TOTAL	15,000,000.00	15,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Sports Development					
051300100100	Ministry of Sports Development	12070051	Gate Takings From Stadium	1,222,500.00	15,000,000.00
051300100100	Ministry of Sports Development	12070069	Hire of Park/Building Structures	20,500,000.00	15,000,000.00
051300100100	Ministry of Sports Development		TOTAL	21,722,500.00	30,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Human Services and Social Development					
051400100100	Ministry of Human Services and Social Development	12040183	Registration Of Youth Clubs And Association	1,522,500.00	1,500,000.00
051400100100	Ministry of Human Services and Social Development	12040153	Registration Of Cbo's	-	1,025,000.00
051400100100	Ministry of Human Services and Social Development	12040362	Cooperative Audut & Supervision Fees	-	500,000.00
051400100100	Ministry of Human Services and Social Development	12040369	Registration Fee For Cooperative Societies	-	1,250,000.00
051400100100	Ministry of Human Services and Social Development	12040184	Renewal Of Registration Of Youth Association	1,872,500.00	750,000.00
051400100100	Ministry of Human Services and Social Development	12040401	Registration or Artists	250,000.00	100,000.00
051400100100	Ministry of Human Services and Social Development	12070089	Earnings From State Cultural Troope (Bazobe)	550,000.00	250,000.00
051400100100	Ministry of Human Services and Social Development		TOTAL	4,195,000.00	5,375,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Library Board					
051700800100	Kaduna State Library Board	12040569	Library Fees	50,000.00	50,000.00
051700800100	Kaduna State Library Board	12040625	E-Library	150,000.00	150,000.00
051700800100	Kaduna State Library Board	12090005	Rent of Shops	130,000.00	130,000.00
051700800100	Kaduna State Library Board		TOTAL	330,000.00	330,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Nuhu Bamalli Polytechnic, Zaria					
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040077	Admission Acceptance Fees	21,865,000.00	16,400,001.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040017	Contractors Registration Fees	1,250,000.00	520,001.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040041	Science Practical Fees	27,520,000.00	20,640,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040052	Students Registration and Tuition Fees	301,321,190.00	230,590,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040316	Examination Fees	55,040,000.00	41,280,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040318	Sanitary Services Fees	15,723,000.00	11,790,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040424	Student Hostel Fees	5,850,000.00	4,390,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040426	Statement of Result Verification, Certificate & Transcript Fees	14,128,000.00	10,595,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040569	Library Fees	15,723,000.00	11,790,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040570	Games Fees	20,122,000.00	14,085,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040586	Student Handbook Fees	7,861,500.00	5,897,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040622	Students Registration Fees	3,000,000.00	-
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040619	I. D. Cards and Badges Fees	7,861,500.00	5,897,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040633	Utility Service Fees	34,200,000.00	25,650,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070055	ICT Services Fees	27,520,000.00	20,640,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070130	Hiring of Academic Gowns	120,000.00	65,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria		TOTAL	559,105,190.00	420,229,002.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State College of Education, Gidan Waya					
051701900100	Kaduna State College of Education, Gidan Waya	12040017	Contractors Registration Fees	555,000.00	255,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040041	Laboratory Fees (Science Practical Charges)	20,019,000.00	17,019,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040052	School/Tuition/Examination Fees	3,790,000.00	3,290,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040274	Students Registration Fees	27,302,400.00	27,302,400.00
051701900100	Kaduna State College of Education, Gidan Waya	12040279	Caution Fees	25,280,000.00	25,280,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040316	Internal Examination Fees	30,336,000.00	30,336,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040477	Application Form Fees (Private School/ Certificate/ Transcript)	15,750,000.00	10,750,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040515	Fees For Obtaining Statement Of Result	22,224,000.00	22,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040570	Games Fees	10,112,000.00	10,112,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040577	Teaching Practice Fees	6,300,000.00	4,448,500.00
051701900100	Kaduna State College of Education, Gidan Waya	12040586	Students Hand/Log Book Fees	1,500,000.00	1,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040617	Internet Connectivity	20,224,000.00	18,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040625	E-Library Fees	-	18,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040618	Admission Letter Fees	4,500,000.00	3,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040619	I.D. Card and Badges Fees	1,500,000.00	1,000,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040632	Maintenance Fees	35,392,000.00	31,892,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040628	Staff School Fees	-	1,677,500.00
051701900100	Kaduna State College of Education, Gidan Waya	12040636	SIWES / Field ITF Fees	720,000.00	470,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040641	Promotion Exams Fees (Spill Over)	9,521,190.00	9,521,190.00
051701900100	Kaduna State College of Education, Gidan Waya	12040688	B.Ed Program Fees	62,928,000.00	62,928,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12060001	Sales of Journal & Publication	3,750,000.00	2,750,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12070001	Earnig from Consultancy Services	16,065,000.00	16,065,000.00
051701900100	Kaduna State College of Education, Gidan Waya		TOTAL	317,768,590.00	317,768,590.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State University (KASU)					
051702100100	Kaduna State University (KASU)	12040017	Contractors Registration Fees	150,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	12040041	Laboratory Fees	10,338,600.00	11,000,000.00
051702100100	Kaduna State University (KASU)	12040052	School / Tuition / Examination Fees	122,837,221.00	160,325,000.00
051702100100	Kaduna State University (KASU)	12040151	Renewal Fees for Contractors Registration	150,000.00	1,000,000.00
051702100100	Kaduna State University (KASU)	12040169	Computer Training Fees	2,500,000.00	2,500,000.00
051702100100	Kaduna State University (KASU)	12040232	Registration of Consultants	150,000.00	1,000,000.00
051702100100	Kaduna State University (KASU)	12040274	Registration Fees (Post Graduate)	389,585,600.00	389,585,600.00
051702100100	Kaduna State University (KASU)	12040279	Caution Fees (Non-Refundable)	6,725,100.00	7,461,300.00
051702100100	Kaduna State University (KASU)	12040298	Post Graduate Studies Processing Fees	16,000,000.00	13,500,000.00
051702100100	Kaduna State University (KASU)	12040316	Internal Examination Fees	19,599,650.00	20,912,100.00
051702100100	Kaduna State University (KASU)	12040377	Consultancy Services Fees	13,500,000.00	6,500,000.00
051702100100	Kaduna State University (KASU)	12040426	Result Verification Fees	6,725,100.00	7,461,300.00
051702100100	Kaduna State University (KASU)	12040514	Transcript Fees	9,131,500.00	7,492,850.00
051702100100	Kaduna State University (KASU)	12040540	Non Refundable Tender Fees	200,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	12040569	Library Fees	18,590,250.00	20,912,100.00
051702100100	Kaduna State University (KASU)	12040570	Games Fees	22,083,900.00	27,882,800.00
051702100100	Kaduna State University (KASU)	12040586	Student Hand Book Fees	1,150,000.00	1,550,000.00
051702100100	Kaduna State University (KASU)	12040619	I.D Cards and Badges Fees	3,629,500.00	3,730,650.00
051702100100	Kaduna State University (KASU)	12040622	Students Registration Fees (Undergraduate)	29,568,500.00	34,853,500.00
051702100100	Kaduna State University (KASU)	12040623	Remedials / Preliminary Fees	30,664,750.00	30,664,750.00
051702100100	Kaduna State University (KASU)	12040625	E-Library	22,476,000.00	25,348,000.00
051702100100	Kaduna State University (KASU)	12040636	SIWES /Field Trip/ITF	7,700,000.00	6,550,000.00
051702100100	Kaduna State University (KASU)	12040690	University PUTME Screening Fees	5,000,000.00	16,000,000.00
051702100100	Kaduna State University (KASU)	12070001	Earnings From Consultancy Services	15,000,000.00	6,500,000.00
051702100100	Kaduna State University (KASU)	12070130	Earnings from Hiring of Academic Gowns	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	12080001	Rent On University Property (Medical Hostel)	6,200,000.00	3,200,000.00
051702100100	Kaduna State University (KASU)	12080004	Hiring of Conference Centres	550,000.00	550,000.00
051702100100	Kaduna State University (KASU)	12080013	Rent of Government Shops	350,000.00	350,000.00
051702100100	Kaduna State University (KASU)	12080019	Rent on University Property	3,800,000.00	-
051702100100	Kaduna State University (KASU)	12040623	University Remedial Studies Processing Fees	-	12,450,000.00
051702100100	Kaduna State University (KASU)		TOTAL	765,855,671.00	823,779,950.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Scholarship Board					
051705600100	Kaduna State Scholarship Board	12080013	Rent on Government Shops	300,000.00	300,000.00
051705600100	Kaduna State Scholarship Board		TOTAL	300,000.00	300,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Schools Quality Assurance Board					
051705900100	Kaduna State Schools Quality Assurance Board	12040274	Registration Fees	20,000,000.00	15,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board	12040291	Annual Renewal Fees for Institutions	200,000,000.00	150,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board	12040480	Examination Fees	100,000,000.00	20,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board	12040024	NECO/WAEC Accreditation Registration Centres Fees	3,680,000.00	3,000,000.00
051705900100	Kaduna State Schools Quality Assurance Board		TOTAL	323,680,000.00	188,000,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Ministry of Health					
052100100100	Ministry of Health	12020036	Private Health Facilities Licences	3,000,000.00	10,000,000.00
052100100100	Ministry of Health	12040043	Birth & Death Registration Fees	2,323,442.00	2,323,442.00
052100100100	Ministry of Health	12040050	School Inspection Certificate Fees	105,000.00	205,000.00
052100100100	Ministry of Health	12040303	Ultrasound Fees	4,631,150.37	4,631,150.37
052100100100	Ministry of Health	12040307	Patent Medicine Registration Fees	368,445.00	552,667.50
052100100100	Ministry of Health	12040308	Renewal of Patent Medicine Registration Fees	7,882,182.00	25,764,364.00
052100100100	Ministry of Health	12040317	Mortuary/Storage Fees	4,239,404.40	4,239,404.40
052100100100	Ministry of Health	12040410	X-Ray Services Fees	4,624,721.64	4,626,721.64
052100100100	Ministry of Health	12040431	Dental Charges	14,356,522.95	14,356,522.95
052100100100	Ministry of Health	12040440	Eye Clinic Fees	16,176,941.09	16,176,941.09
052100100100	Ministry of Health	12040496	Ethical Clearance Fees	210,000.00	315,000.00
052100100100	Ministry of Health	12040527	Medical Certificate of Fitness Fees	2,896,358.85	2,896,358.85
052100100100	Ministry of Health	12040579	Theatre Service Fees	50,086,593.71	50,086,593.71
052100100100	Ministry of Health	12040606	Physiotherapy Services Fees	1,431,853.50	1,431,853.50
052100100100	Ministry of Health	12040653	National Health Insurance Scheme (NHIS)	26,146,076.88	26,146,076.88
052100100100	Ministry of Health	12040661	Ear, Nose & Throat Fees	1,929,762.45	1,929,762.45
052100100100	Ministry of Health	12060171	Outpatient Records/Card Sales	39,993,662.94	39,993,662.94
052100100100	Ministry of Health	12060172	In-Patient Records/Folder Sales	19,755,553.84	19,755,553.84
052100100100	Ministry of Health	12040607	Dialysis Service Fees	3,704,400.00	4,074,840.00
052100100100	Ministry of Health		TOTAL	203,862,071.62	229,505,916.12

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State College of Nursing and Midwifery					
052111400100	Kaduna State College of Nursing and Midwifery	12040052	School/Tuition Fees	49,223,694.00	45,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040316	Internal Examination Fees	2,597,498.00	2,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040618	Admission Letter Fees	80,000.00	1,125,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040424	Hostel Fees	6,419,693.00	15,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040522	Matriculation Fees	610,875.00	675,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040569	Library Fees	1,162,775.00	2,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040570	Games Fees	676,489.00	1,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040586	Student Handbook Fees	280,000.00	1,575,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040619	I. D. Cards And Badges Fees	710,211.00	1,125,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040622	Students Registration Fees	1,097,698.00	2,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040626	Practical Supervision Fees	204,000.00	1,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040041	Laboratory Fees	570,420.00	2,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040667	Record of Practical Instructional & Experience Fees	366,000.00	1,125,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040669	Rural Experience Fees	1,224,000.00	3,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12070007	Earnings from Medical Services	1,020,000.00	-
052111400100	Kaduna State College of Nursing and Midwifery	12070104	Earnings from Environmental Health Services	120,000.00	675,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12090005	Lease Rental of Government Property	1,044,465.00	200,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040279	Caution Fees	550,653.00	900,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040426	Result Verification Fees	605,138.00	900,000.00
052111400100	Kaduna State College of Nursing and Midwifery	12040630	Uniform Fees	1,288,746.00	-
052111400100	Kaduna State College of Nursing and Midwifery	12040631	Testimonial Fees	254,618.00	1,350,000.00
052111400100	Kaduna State College of Nursing and Midwifery		TOTAL	70,106,973.00	85,150,000.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Shehu Idris College of Health, Science and Technology, Makarfi					
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040618	Admission Letter Fees	7,800,000.00	5,000,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040424	Student Boarding Fees	8,360,000.00	10,032,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040621	Clubs and Societies	5,212,000.00	5,955,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040435	Consultancy Services Fees	5,000,000.00	10,000,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040620	External Examination Fees	42,653,000.00	42,653,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040316	Internal Examination Fees	7,818,000.00	8,932,500.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040570	Games Fees	5,212,000.00	11,910,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040619	Identity Cards and Badges	2,600,000.00	2,500,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040171	Indexing Fees	22,870,000.00	22,870,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040582	Library Fees	5,212,000.00	11,910,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12020084	Licensing	8,750,000.00	8,750,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12060123	Log Book Fees	3,918,000.00	5,182,500.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040522	Matriculation Fees	3,900,000.00	3,750,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12060175	Practical Procedure Booklet Fees	6,530,000.00	5,182,500.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040426	Result Verification Fees	6,500,000.00	6,250,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040515	Statement of Results Fees	480,000.00	648,900.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040622	Student Registration Fees	10,424,000.00	11,910,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040586	Training Booklet Fees	3,900,000.00	3,750,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040630	Uniform Fees	15,600,000.00	15,000,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040052	School Fees (Tuition)	97,725,000.00	104,600,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040041	Medical Laboratory Service Fees	5,212,000.00	11,910,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040030	National Health Insurance Scheme (NHIS)	10,424,000.00	17,865,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040019	Standing Order Booklet Fees	275,000.00	275,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040667	College Practice Area	9,000,000.00	9,000,000.00
052110600100	Shehu Idris College of Health, Science and Technology, Makarfi		TOTAL	295,375,000.00	335,836,400.00

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Barau Dikko Teaching Hospital					
052111500100	Barau Dikko Teaching Hospital	12040041	Laboratory Fees	60,045,209.05	69,059,904.75
052111500100	Barau Dikko Teaching Hospital	12040043	Birth & Death Registration Fees	442,200.00	486,420.00
052111500100	Barau Dikko Teaching Hospital	12040310	Drugs and Dressing Materials Fees	158,183,091.40	174,001,400.54
052111500100	Barau Dikko Teaching Hospital	12040317	Mortuary/Storage Fees	2,377,166.00	2,614,882.60
052111500100	Barau Dikko Teaching Hospital	12040410	X-Ray, MRI and CT Scan Services Fees	25,643,094.00	30,207,403.00
052111500100	Barau Dikko Teaching Hospital	12040431	Dental Charges	1,465,200.00	1,611,720.00
052111500100	Barau Dikko Teaching Hospital	12040440	Eye Clinic Fees	1,710,068.80	1,881,075.68
052111500100	Barau Dikko Teaching Hospital	12040579	Theatre Service Fees	9,621,562.53	70,583,718.18
052111500100	Barau Dikko Teaching Hospital	12040606	Physiotherapy Services Fees	6,155,314.00	6,770,845.40
052111500100	Barau Dikko Teaching Hospital	12040607	Dialysis Services Fees	822,360.00	904,596.00
052111500100	Barau Dikko Teaching Hospital	12040653	National Health Insurance Scheme (NHIS)	17,852,334.64	20,530,184.00
052111500100	Barau Dikko Teaching Hospital	12040661	Ear, Nose & Throat Fees	6,660,852.00	7,326,937.20
052111500100	Barau Dikko Teaching Hospital	12060171	Outpatient Records/Card Sales	12,797,136.00	14,076,849.60
052111500100	Barau Dikko Teaching Hospital	12060172	In-Patient Records/Folder Sales	12,372,888.00	13,610,176.80
052111500100	Barau Dikko Teaching Hospital		TOTAL	316,148,476.42	413,666,113.75

BREAKDOWN OF DRAFT REVENUE 2021

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVISED REVENUE	2021 DRAFT REVENUE
Kaduna State Market Development and Management Company					
022300100200	Kaduna State Market Development and Management Company	12070140	Revenue from Markets	308,084,263.46	4,018,186,404.72
022300100200	Kaduna State Market Development and Management Company		TOTAL	308,084,263.46	4,018,186,404.72
GRAND TOTAL				29,420,625,391.96	50,699,968,192.68

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
011100100100	Government House	Personnel Cost Total	72,521,987.88	72,521,987.88	72,521,987.88
011100100100	Government House	Overhead Cost Total	1,925,981,842.60	3,703,847,808.00	3,860,282,008.00
011100100100	Government House	Recurrent Total	1,998,503,830.48	3,776,369,795.88	3,932,803,995.88
011100300300	Community and Social Development Agency	Personnel Cost Total	26,299,350.09	-	-
	Community and Social Development Agency	Overhead Cost Total	1,968,000.00	50,856,400.00	50,856,400.00
011100300300	Community and Social Development Agency	Recurrent Total	28,267,350.09	50,856,400.00	50,856,400.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total	261,578,342.67	287,736,176.94	316,509,794.63
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total	16,006,613.20	27,690,840.00	27,500,260.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Recurrent Total	277,584,955.87	315,427,016.94	344,010,054.63
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost Total	95,311,096.68	-	-
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost Total	20,467,241.00	28,068,300.00	30,773,275.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total	115,778,337.68	28,068,300.00	30,773,275.00
011100100400	Government Printing Department	Personnel Cost Total	41,028,405.24	-	-
011100100400	Government Printing Department	Overhead Cost Total	6,311,559.95	7,772,422.22	7,772,422.22
011100100400	Government Printing Department	Recurrent Total	47,339,965.19	7,772,422.22	7,772,422.22
011100100500	Kaduna State Media Corporation	Personnel Cost Total	238,970,688.42	238,970,688.42	238,970,688.42
011100100500	Kaduna State Media Corporation	Overhead Cost Total	27,724,200.00	120,930,000.00	120,930,000.00
011100100500	Kaduna State Media Corporation	Recurrent Total	266,694,888.42	359,900,688.42	359,900,688.42
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total	35,071,858.92	27,397,280.40	27,397,280.40
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total	17,827,751.20	49,910,580.00	68,560,580.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total	52,899,610.12	77,307,860.40	95,957,860.40
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Personnel Cost Total	5,752,017.60	5,752,017.60	5,752,017.60
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Overhead Cost Total	53,826,440.00	77,654,000.00	77,654,000.00
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Recurrent Total	59,578,457.60	83,406,017.60	83,406,017.60
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total	21,462,723.00	14,185,288.32	14,185,288.32

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total	105,174,200.00	8,610,000.00	8,110,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total	126,636,923.00	22,795,288.32	22,295,288.32
011100300100	Secretary to the State Government	Personnel Cost Total	1,115,810,797.60	-	-
011100300100	Secretary to the State Government	Overhead Cost Total	1,139,127,172.23	1,204,253,450.62	1,227,308,932.62
011100300100	Secretary to the State Government	Recurrent Total	2,254,937,969.83	1,204,253,450.62	1,227,308,932.62
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost Total	26,678,198.64	26,678,198.64	26,678,198.64
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total	1,321,479,031.08	3,748,969,794.00	3,748,969,794.00
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total	1,348,157,229.72	3,775,647,992.64	3,775,647,992.64
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total	10,961,317.11	-	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total	574,081.42	700,102.39	700,102.39
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total	11,535,398.53	700,102.39	700,102.39
011100800100	State Emergency Management Agency	Personnel Cost Total	115,433,521.61	115,433,521.61	115,433,521.61
011100800100	State Emergency Management Agency	Overhead Cost Total	126,715,196.96	213,034,728.00	242,471,728.00
011100800100	State Emergency Management Agency	Recurrent Total	242,148,718.57	328,468,249.61	357,905,249.61
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total	9,616,477.68	10,578,125.45	11,635,937.99
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total	2,680,580.00	4,933,800.00	4,933,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total	12,297,057.68	15,511,925.45	16,569,737.99
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total	121,158,654.49	117,140,519.53	117,140,519.53
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total	8,037,459.60	23,374,070.00	24,829,070.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total	129,196,114.09	140,514,589.53	141,969,589.53
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total	8,979,000.00	11,400,000.00	11,400,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total	8,979,000.00	11,400,000.00	11,400,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total	69,207,302.08	60,234,809.26	60,440,429.65
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total	6,252,740.43	304,925,293.21	304,925,293.21
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total	75,460,042.51	365,160,102.47	365,365,722.86

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
011103400100	Bureau of Public Service Reform	Personnel Cost Total	4,018,135.96	4,018,134.96	-
011103400100	Bureau of Public Service Reform	Overhead Cost Total	1,429,149.55	1,760,065.30	1,753,065.30
011103400100	Bureau of Public Service Reform	Recurrent Total	5,447,285.51	5,778,200.26	1,753,065.30
011103500100	Kaduna State Pension Bureau	Personnel Cost Total	46,115,411.16	-	-
011103500100	Kaduna State Pension Bureau	Overhead Cost Total	23,641,959.81	32,713,658.30	32,713,658.30
011103500100	Kaduna State Pension Bureau	Recurrent Total	69,757,370.97	32,713,658.30	32,713,658.30
011103700100	Bureau of Interfaith	Personnel Cost Total	32,116,436.76	28,098,301.80	28,098,301.80
011103700100	Bureau of Interfaith	Overhead Cost Total	664,851.02	1,672,331.79	1,672,331.79
011103700100	Bureau of Interfaith	Recurrent Total	32,781,287.78	29,770,633.59	29,770,633.59
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total	25,200,293.76	25,200,293.76	25,200,293.76
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total	449,725.33	728,500.00	780,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total	25,650,019.09	25,928,793.76	25,980,293.76
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total	15,476,730.36	-	-
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total	344,865.46	570,567.64	670,167.64
011103800200	Christian Pilgrims Welfare Board	Recurrent Total	15,821,595.82	570,567.64	670,167.64
011103800300	Kaduna State Peace Commission	Personnel Cost Total	12,356,575.20	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost Total	5,326,341.16	-	-
011103800300	Kaduna State Peace Commission	Recurrent Total	17,682,916.36	-	-
011104000100	Kaduna States Vigilance Service	Personnel Cost Total	5,124,196.19	5,124,196.19	5,124,196.19
011104000100	Kaduna States Vigilance Service	Overhead Cost Total	3,117,975.45	4,208,409.08	4,208,409.08
011104000100	Kaduna State Vigilance Service	Recurrent Total	8,242,171.64	9,332,605.27	9,332,605.27
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total	54,360,208.80	52,581,084.00	52,581,084.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total	4,748,825.00	25,729,650.00	25,729,650.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total	59,109,033.80	78,310,734.00	78,310,734.00

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
011200300100	Kaduna State Legislature	Personnel Cost Total	1,076,993,998.56	-	-
011200300100	Kaduna State Legislature	Overhead Cost Total	1,230,092,546.42	3,681,358,335.50	3,767,614,310.00
011200300100	Kaduna State Legislature	Recurrent Total	2,307,086,544.98	3,681,358,335.50	3,767,614,310.00
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total	137,132,645.88	-	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total	33,256,690.80	84,733,940.00	84,733,940.00
011200400100	Kaduna State Assembly Service Commission	Recurrent Total	170,389,336.68	84,733,940.00	84,733,940.00
012500100100	Office of the Head of Service	Personnel Cost Total	111,294,914.50	-	-
012500100100	Office of the Head of Service	Overhead Cost Total	95,583,959.74	55,145,804.56	55,145,804.56
012500100100	Office of the Head of Service	Recurrent Total	206,878,874.24	55,145,804.56	55,145,804.56
014000100100	Office of the State Auditor-General	Personnel Cost Total	168,842,754.00	-	-
014000100100	Office of the State Auditor-General	Overhead Cost Total	46,824,968.47	12,969,811.08	12,969,811.08
014000100100	Office of the State Auditor-General	Recurrent Total	215,667,722.47	12,969,811.08	12,969,811.08
014700100100	Civil Service Commission	Personnel Cost Total	102,717,874.92	102,716,818.92	102,716,818.92
014700100100	Civil Service Commission	Overhead Cost Total	4,108,938.00	5,038,400.00	5,038,400.00
014700100100	Civil Service Commission	Recurrent Total	106,826,812.92	107,755,218.92	107,755,218.92
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total	100,738,268.64	75,644,506.92	75,644,506.92
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total	4,406,680.00	6,324,000.00	6,324,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total	105,144,948.64	81,968,506.92	81,968,506.92
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total	142,942,319.52	-	-
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total	31,364,098.00	57,860,500.00	57,860,500.00
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total	174,306,417.52	57,860,500.00	57,860,500.00
016400100100	Local Government Service Board	Personnel Cost Total	72,085,802.26	-	-
016400100100	Local Government Service Board	Overhead Cost Total	1,480,756.00	2,415,900.00	2,415,900.00

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
016400100100	Local Government Service Board	Recurrent Total	73,566,558.26	2,415,900.00	2,415,900.00
021500100100	Ministry of Agriculture	Personnel Cost Total	360,360,599.96	-	-
021500100100	Ministry of Agriculture	Overhead Cost Total	2,955,246.00	51,074,900.00	51,074,900.00
021500100100	Ministry of Agriculture	Recurrent Total	363,315,845.96	51,074,900.00	51,074,900.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total	388,921,539.48	-	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total	234,760.39	332,293.16	332,293.16
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total	389,156,299.87	332,293.16	332,293.16
021510900100	Kaduna State Forest Management Project	Personnel Cost Total	67,524,035.16	-	-
021510900100	Kaduna State Forest Management Project	Overhead Cost Total	249,772.00	1,218,600.00	1,218,600.00
021510900100	Kaduna State Forest Management Project	Recurrent Total	67,773,807.16	1,218,600.00	1,218,600.00
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total	25,740,433.11	-	-
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total	3,083,610.00	107,480,500.00	108,480,500.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total	28,824,043.11	107,480,500.00	108,480,500.00
022000100100	Ministry of Finance	Personnel Cost Total	1,192,639,441.72	376,259,378.72	376,259,378.72
022000100100	Ministry of Finance	Overhead Cost Total	21,900,359,737.87	31,566,310,574.50	31,566,310,574.50
022000100100	Ministry of Finance	Recurrent Total	23,092,999,179.59	31,942,569,953.22	31,942,569,953.22
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total	890,125,699.42	886,107,564.46	886,107,564.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total	566,635,792.53	1,192,036,902.43	1,192,036,902.43
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total	1,456,761,491.94	2,078,144,466.89	2,078,144,466.89
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total	23,011,989.84	18,993,854.88	18,993,854.88
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total	1,533,400.00	8,550,000.00	8,550,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total	24,545,389.84	27,543,854.88	27,543,854.88

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total	125,559,402.72	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total	9,940,208.10	18,938,365.00	15,938,365.00
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total	135,499,610.82	18,938,365.00	15,938,365.00
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total	115,711,575.84	104,242,128.96	107,086,128.76
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total	124,028,698.20	219,678,020.00	246,488,280.00
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total	239,740,274.04	323,920,148.96	353,574,408.76
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total	59,644,651.56	-	-
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total	12,285,158.00	45,781,900.00	44,781,900.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total	71,929,809.56	45,781,900.00	44,781,900.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total	1,322,734,358.57	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total	9,652,800.00	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total	1,332,387,158.57	-	-
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost Total	39,509,875.20	-	-
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost Total	1,003,625,822.08	1,162,002,880.00	1,162,122,880.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Recurrent Total	1,043,135,697.28	1,162,002,880.00	1,162,122,880.00
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total	32,182,291.44	-	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total	1,922,883.07	2,430,479.35	2,430,479.35
023400100400	Kaduna State Transport Regulatory Authority	Recurrent Total	34,105,174.51	2,430,479.35	2,430,479.35
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total	326,507,949.96	-	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total	1,207,965.45	1,593,128.60	1,593,128.60
023500100100	Ministry of Environment and Natural Resources	Recurrent Total	327,715,915.41	1,593,128.60	1,593,128.60
011101000102	Kaduna State Mining Development Company	Personnel Cost Total	11,444,430.00	-	-
011101000102	Kaduna State Mining Development Company	Overhead Cost Total	834,099.47	1,230,274.47	1,230,274.47

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
011101000102	Kaduna State Mining Development Company	Recurrent Total	12,278,529.47	1,230,274.47	1,230,274.47
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total	133,569,034.64	-	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total	5,510,672.58	6,720,332.41	6,720,332.41
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total	139,079,707.22	6,720,332.41	6,720,332.41
023800100100	Planning and Budget Commission	Personnel Cost Total	136,262,022.24	-	-
023800100100	Planning and Budget Commission	Overhead Cost Total	133,124,080.80	135,679,000.00	120,179,000.00
023800100100	Planning and Budget Commission	Recurrent Total	269,386,103.04	135,679,000.00	120,179,000.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total	132,719,562.00	-	-
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total	8,098,440.00	9,149,000.00	9,149,000.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total	140,818,002.00	9,149,000.00	9,149,000.00
023800300100	Kaduna State Residents Registration Agency	Personnel Cost Total	4,018,135.96	-	-
023800300100	Kaduna State Residents Registration Agency	Overhead Cost Total	279,967,454.50	1,120,573,725.00	1,120,033,725.00
023800300100	Kaduna State Residents Registration Agency	Recurrent Total	283,985,590.46	1,120,573,725.00	1,120,033,725.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total	14,594,843.86	-	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total	3,781,234.84	15,034,789.60	15,274,789.60
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total	18,376,078.70	15,034,789.60	15,274,789.60
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total	30,437,426.94	-	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total	8,367,280.00	19,518,200.00	20,443,200.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total	38,804,706.94	19,518,200.00	20,443,200.00
011100200400	Ministry of Housing and Urban Development	Personnel Cost Total	103,444,159.80	-	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost Total	8,870,801.00	28,068,300.00	30,773,275.00
011100200400	Ministry of Housing and Urban Development	Recurrent Total	112,314,960.80	28,068,300.00	30,773,275.00

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
031801100100	Judicial Service Commission	Personnel Cost Total	65,370,445.08	64,964,751.12	56,630,412.48
031801100100	Judicial Service Commission	Overhead Cost Total	23,870,850.26	37,050,793.00	37,050,793.00
031801100100	Judicial Service Commission	Recurrent Total	89,241,295.34	102,015,544.12	93,681,205.48
032600100100	Ministry of Justice	Personnel Cost Total	208,336,691.71	-	-
032600100100	Ministry of Justice	Overhead Cost Total	184,503,387.20	264,933,960.00	277,950,160.00
032600100100	Ministry of Justice	Recurrent Total	392,840,078.91	264,933,960.00	277,950,160.00
032605100100	High Court of Justice	Personnel Cost Total	1,255,432,955.80	-	-
032605100100	High Court of Justice	Overhead Cost Total	112,834,829.00	248,530,450.00	248,530,450.00
032605100100	High Court of Justice	Recurrent Total	1,368,267,784.80	248,530,450.00	248,530,450.00
032605200100	Customary Court of Appeal	Personnel Cost Total	1,069,328,743.22	1,059,962,879.60	1,165,959,167.56
032605200100	Customary Court of Appeal	Overhead Cost Total	52,678,371.94	264,413,417.00	297,660,717.00
032605200100	Customary Court of Appeal	Recurrent Total	1,122,007,115.16	1,324,376,296.60	1,463,619,884.56
032605300100	Sharia Court of Appeal	Personnel Cost Total	1,185,428,314.05	-	-
032605300100	Sharia Court of Appeal	Overhead Cost Total	89,697,668.00	329,900,700.00	329,900,700.00
032605300100	Sharia Court of Appeal	Recurrent Total	1,275,125,982.05	329,900,700.00	329,900,700.00
051300100100	Ministry of Sports Development	Personnel Cost Total	81,878,711.76	71,669,009.52	73,033,851.90
051300100100	Ministry of Sports Development	Overhead Cost Total	266,253,308.00	558,684,760.00	558,684,760.00
051300100100	Ministry of Sports Development	Recurrent Total	348,132,019.76	630,353,769.52	631,718,611.90
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total	138,908,161.13	126,756,963.05	126,756,963.05
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total	11,086,280.63	15,382,318.03	14,619,708.86
051400100100	Ministry of Human Services and Social Development	Recurrent Total	149,994,441.76	142,139,281.08	141,376,671.90
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total	75,765,160.08	-	-
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total	49,525,064.40	60,696,420.00	60,696,420.00

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total	125,290,224.48	60,696,420.00	60,696,420.00
051700100100	Ministry of Education	Personnel Cost Total	9,000,441,266.64	-	-
051700100100	Ministry of Education	Overhead Cost Total	1,452,762,380.80	2,082,034,640.00	2,082,034,640.00
051700100100	Ministry of Education	Recurrent Total	10,453,203,647.44	2,082,034,640.00	2,082,034,640.00
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total	166,914,999.83	81,263,883.73	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total	33,288,882.74	44,926,198.46	44,926,198.46
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total	200,203,882.57	126,190,082.19	44,926,198.46
051700800100	Kaduna State Library Board	Personnel Cost Total	50,826,958.56	-	-
051700800100	Kaduna State Library Board	Overhead Cost Total	686,324.42	836,981.00	836,981.00
051700800100	Kaduna State Library Board	Recurrent Total	51,513,282.98	836,981.00	836,981.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total	1,603,151,390.40	1,653,424,898.40	1,691,556,338.40
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total	334,521,071.25	697,111,991.22	704,189,070.82
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total	1,937,672,461.65	2,350,536,889.62	2,395,745,409.22
051701900100	College of Education, Gidan Waya	Personnel Cost Total	1,438,363,729.29	1,491,538,082.28	1,491,538,082.28
051701900100	College of Education, Gidan Waya	Overhead Cost Total	174,796,826.02	359,269,857.00	378,916,757.00
051701900100	College of Education, Gidan Waya	Recurrent Total	1,613,160,555.31	1,850,807,939.28	1,870,454,839.28
051702100100	Kaduna State University (KASU)	Personnel Cost Total	4,621,439,605.93	-	-
051702100100	Kaduna State University (KASU)	Overhead Cost Total	643,773,854.97	1,172,662,739.08	1,173,022,739.08
051702100100	Kaduna State University (KASU)	Recurrent Total	5,265,213,460.91	1,172,662,739.08	1,173,022,739.08
051702600100	Kaduna Capital School	Personnel Cost Total	146,515,868.17	-	-
051702600100	Kaduna Capital School	Overhead Cost Total	13,049,616.64	16,414,166.64	16,414,166.64
051702600100	Kaduna Capital School	Recurrent Total	159,565,484.81	16,414,166.64	16,414,166.64

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
051702600200	Barewa College Zaria	Personnel Cost Total	105,743,459.74	105,743,459.74	105,743,459.74
051702600200	Barewa College Zaria	Overhead Cost Total	1,433,360.00	3,010,000.00	3,010,000.00
051702600200	Barewa College Zaria	Recurrent Total	107,176,819.74	108,753,459.74	108,753,459.74
051702600300	Alhudahuda College, Zaria	Personnel Cost Total	107,710,475.12	107,710,475.12	107,710,475.12
051702600300	Alhudahuda College, Zaria	Overhead Cost Total	1,199,490.41	1,275,293.18	1,275,293.18
051702600300	Alhudahuda College, Zaria	Recurrent Total	108,909,965.53	108,985,768.30	108,985,768.30
051702600400	Sardauna Memorial College	Personnel Cost Total	80,497,151.84	87,205,247.83	93,913,343.81
051702600400	Sardauna Memorial College	Overhead Cost Total	1,747,885.13	2,131,567.24	2,131,567.24
051702600400	Sardauna Memorial College	Recurrent Total	82,245,036.97	89,336,815.06	96,044,911.05
051702600500	Government College, Kaduna	Personnel Cost Total	93,546,695.10	86,365,803.41	-
051702600500	Government College, Kaduna	Overhead Cost Total	1,591,948.00	1,941,400.00	1,941,400.00
051702600500	Government College, Kaduna	Recurrent Total	95,138,643.10	88,307,203.41	1,941,400.00
051702600600	Queen Amina College, Kaduna	Personnel Cost Total	101,362,380.53	-	-
051702600600	Queen Amina College, Kaduna	Overhead Cost Total	3,856,747.00	4,703,350.00	4,703,350.00
051702600600	Queen Amina College, Kaduna	Recurrent Total	105,219,127.53	4,703,350.00	4,703,350.00
051702600700	Government Secondary School, Kagoro	Personnel Cost Total	82,920,935.64	-	-
051702600700	Government Secondary School, Kagoro	Overhead Cost Total	1,945,614.00	2,376,700.00	2,376,700.00
051702600700	Government Secondary School, Kagoro	Recurrent Total	84,866,549.64	2,376,700.00	2,376,700.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total	38,949,624.38	11,310,635.17	11,351,994.44
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total	1,068,808.50	1,303,425.00	1,303,425.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total	40,018,432.88	12,614,060.17	12,655,419.44
051702600900	Rimi College, Kaduna	Personnel Cost Total	109,163,524.08	-	-
051702600900	Rimi College, Kaduna	Overhead Cost Total	1,084,778.00	1,322,900.00	1,322,900.00

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
051702600900	Rimi College, Kaduna	Recurrent Total	110,248,302.08	1,322,900.00	1,322,900.00
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total	103,984,849.94	-	-
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total	1,249,557.00	1,553,850.00	92,343,850.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total	105,234,406.94	1,553,850.00	92,343,850.00
051705400100	Teacher Service Board	Personnel Cost Total	54,974,236.68	-	-
051705400100	Teacher Service Board	Overhead Cost Total	43,580,048.00	60,247,000.00	60,247,000.00
051705400100	Teachers Service Board	Recurrent Total	98,554,284.68	60,247,000.00	60,247,000.00
051705501000	Kufena College, Zaria	Personnel Cost Total	86,494,709.88	87,852,224.84	89,385,661.05
051705501000	Kufena College, Zaria	Overhead Cost Total	1,338,240.25	3,331,870.31	3,331,870.31
051705501000	Kufena College, Zaria	Recurrent Total	87,832,950.13	91,184,095.15	92,717,531.36
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total	55,773,578.90	-	-
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total	981,171.00	2,007,250.00	2,028,250.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total	56,754,749.90	2,007,250.00	2,028,250.00
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total	53,008,889.50	53,991,689.50	54,974,489.50
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total	1,852,948.98	2,328,843.88	2,488,968.37
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total	54,861,838.48	56,320,533.38	57,463,457.87
051705501300	Science Secondary School, Ikara	Personnel Cost Total	49,020,293.88	-	-
051705501300	Science Secondary School, Ikara	Overhead Cost Total	1,240,660.00	2,498,000.00	2,498,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total	50,260,953.88	2,498,000.00	2,498,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total	34,181,472.96	37,599,620.26	41,359,582.28
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total	691,465.00	1,419,800.00	1,383,800.00
051705501400	Government Science Secondary School, Birnin Gwari	Recurrent Total	34,872,937.96	39,019,420.26	42,743,382.28

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
051705501500	Government College , Kagoro	Personnel Cost Total	118,472,768.88	120,044,859.24	120,972,023.76
051705501500	Government College , Kagoro	Overhead Cost Total	1,051,690.49	1,459,564.38	1,919,372.25
051705501500	Government College , Kagoro	Recurrent Total	119,524,459.37	121,504,423.62	122,891,396.01
051705600100	Kaduna State Scholarship Board	Personnel Cost Total	38,958,946.08	39,255,365.04	39,777,909.00
051705600100	Kaduna State Scholarship Board	Overhead Cost Total	40,698,240.00	5,129,722,000.00	5,129,722,000.00
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total	79,657,186.08	5,168,977,365.04	5,169,499,909.00
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total	79,767,986.52	-	-
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total	212,521,204.00	496,425,200.00	495,714,200.00
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total	292,289,190.52	496,425,200.00	495,714,200.00
052100100100	Ministry of Health	Personnel Cost Total	6,230,667,779.68	-	-
052100100100	Ministry of Health	Overhead Cost Total	515,933,756.15	638,067,696.65	638,663,696.65
052100100100	Ministry of Health	Recurrent Total	6,746,601,535.83	638,067,696.65	638,663,696.65
052100300100	State Primary Health Care Development Agency	Personnel Cost Total	2,207,791,792.07	98,091,268.81	98,091,268.81
052100300100	State Primary Health Care Development Agency	Overhead Cost Total	325,557,384.00	157,863,000.00	157,863,000.00
052100300100	State Primary Health Care Development Agency	Recurrent Total	2,533,349,176.07	255,954,268.81	255,954,268.81
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost Total	56,185,384.39	-	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost Total	4,587,080.00	6,378,348.00	5,905,748.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Recurrent Total	60,772,464.39	6,378,348.00	5,905,748.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total	527,461,578.00	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total	149,725,686.00	191,024,300.00	192,712,300.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total	677,187,264.00	191,024,300.00	192,712,300.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost Total	76,111,084.32	71,865,386.02	74,021,347.60
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost Total	14,620,600.00	29,930,000.00	29,930,000.00

SUMMARY OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	2021 Draft Estimates	Proposed Estimates 2021	Proposed Estimates 2022
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Recurrent Total	90,731,684.32	101,795,386.02	103,951,347.60
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total	352,111,230.00	-	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total	32,059,733.52	28,980,136.00	31,475,736.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total	384,170,963.52	28,980,136.00	31,475,736.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total	2,426,118,502.25	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total	174,926,500.00	211,714,371.44	211,714,371.44
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total	2,601,045,002.25	211,714,371.44	211,714,371.44
055100100100	Ministry for Local Government Affairs	Personnel Cost Total	123,817,794.66	-	-
055100100100	Ministry for Local Government Affairs	Overhead Cost Total	304,293,856.22	375,060,068.56	365,460,068.56
055100100100	Ministry for Local Government Affairs	Recurrent Total	428,111,650.88	375,060,068.56	365,460,068.56

Personnel Cost Total	44,413,942,892.25
Overhead Cost Total	35,646,412,524.67
Recurrent Total	<u>80,060,355,416.92</u>

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100100100	Government House	Personnel Cost	21010101	Consolidated Salaries	72,521,987.88	72,521,987.88	72,521,987.88
011100100100	Government House	Personnel Cost Total			72,521,987.88	72,521,987.88	72,521,987.88
011100100100	Government House	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	114,133,430.20	140,925,688.00	137,565,688.00
011100100100	Government House	Overhead Cost	22020303	Newspapers	7,435,514.00	10,560,800.00	10,560,800.00
011100100100	Government House	Overhead Cost	22020309	Uniforms & Other Clothing	9,955,800.40	12,141,220.00	6,941,220.00
011100100100	Government House	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	16,426,240.00	28,072,000.00	28,072,000.00
011100100100	Government House	Overhead Cost	22020405	Maintenance of Plants/Generators	24,475,360.00	29,652,000.00	29,652,000.00
011100100100	Government House	Overhead Cost	22020415	Upkeep of Govt House/Cleaning Services	82,492,000.00	142,600,000.00	189,200,000.00
011100100100	Government House	Overhead Cost	22020519	Citizen Engagement	213,177,478.00	575,744,600.00	751,072,800.00
011100100100	Government House	Overhead Cost	22020608	ADCs/Orderlies & Other Escort Expenses	82,656,000.00	132,800,000.00	132,800,000.00
011100100100	Government House	Overhead Cost	22020612	Governance Performance Intervention Program	105,616,000.00	278,800,000.00	278,800,000.00
011100100100	Government House	Overhead Cost	22020801	Motor Vehicle Fuel Cost	114,800,000.00	121,027,500.00	121,027,500.00
011100100100	Government House	Overhead Cost	22020901	Bank Charges (other than Interest)	895,440.00	4,368,000.00	4,368,000.00
011100100100	Government House	Overhead Cost	22021001	Refreshment & Meals	23,124,000.00	28,200,000.00	28,200,000.00
011100100100	Government House	Overhead Cost	22021003	Publicity & Advertisements	506,800,000.00	960,000,000.00	960,000,000.00
011100100100	Government House	Overhead Cost	22020209	Postages & Courier Services	5,809,700.00	14,340,000.00	14,340,000.00
011100100100	Government House	Overhead Cost	22021026	Entertainment & Hospitality	328,065,600.00	576,080,000.00	576,080,000.00
011100100100	Government House	Overhead Cost	22021036	Social Investment Program	125,955,280.00	323,736,000.00	266,802,000.00
011100100100	Government House	Overhead Cost	22021041	Protocol Support Services	164,164,000.00	324,800,000.00	324,800,000.00
011100100100	Government House	Overhead Cost Total			1,925,981,842.60	3,703,847,808.00	3,860,282,008.00
011100100100	Government House	Recurrent Total			1,998,503,830.48	3,776,369,795.88	3,932,803,995.88

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100300300	Community and Social Development Agency	Personnel Cost	21010101	Consolidated Salaries	20,000,000.00		
011100300300	Community and Social Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,299,350.09		
011100300300	Community and Social Development Agency	Personnel Cost Total			26,299,350.09	-	-
011100300300	Community and Social Development Agency	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	240,000.00	240,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	600,000.00	600,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020400	Maintenance Services - General	-	240,000.00	240,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	-	2,400,000.00	2,400,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	176,400.00	176,400.00
011100300300	Community and Social Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	600,000.00	600,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021001	Refreshment & Meals	492,000.00	600,000.00	600,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,476,000.00	40,000,000.00	40,000,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021007	Welfare Packages	-	6,000,000.00	6,000,000.00
	Community and Social Development Agency	Overhead Cost Total			1,968,000.00	50,856,400.00	50,856,400.00
011100300300	Community and Social Development Agency	Recurrent Total			28,267,350.09	50,856,400.00	50,856,400.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010101	Consolidated Salaries	210,411,978.32	231,453,176.15	254,598,493.77
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	19,326,841.08	21,259,525.19	23,385,477.71
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020111	Vehicle Maintenance Allowance	2,809,384.44	3,090,322.88	3,399,355.17
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020102	Newspaper Allowance	1,222,220.88	1,344,442.97	1,478,887.26
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020103	Personal Assistance Allowance	936,461.52	1,030,107.67	1,133,118.44
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020104	Furniture Allowance	863,151.84	949,467.02	1,044,413.73
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020106	Leave Allowance	21,041,197.83	23,145,317.61	25,459,849.37
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020107	Domestic Staff Allowance	4,967,106.76	5,463,817.44	6,010,199.18
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total			261,578,342.67	287,736,176.94	316,509,794.63
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,050,000.00	3,000,000.00	2,500,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020303	Internet Access Charges	2,361,600.00	2,880,000.00	2,880,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020309	Field & Camping Materials Supplies	761,173.20	618,840.00	928,260.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020404	Audit Fees	-	1,500,000.00	1,500,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020405	Bank Charges (other than Interest)	39,360.00	48,000.00	48,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020415	Cost of Revenue Collection	2,102,480.00	2,564,000.00	2,564,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020519	Honorarium & Sitting Allowance	393,600.00	480,000.00	480,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020608	Publicity & Advertisements	8,200,000.00	16,080,000.00	16,080,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020612	Annual Budget Expenses And Administration	98,400.00	120,000.00	120,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020801	Entertainment & Hospitality	-	400,000.00	400,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total			16,006,613.20	27,690,840.00	27,500,260.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Recurrent Total			277,584,955.87	315,427,016.94	344,010,054.63

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21010101	Consolidated Salaries	91,292,961.72		
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost Total			95,311,096.68	-	-
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,248,696.00	2,912,000.00	3,735,200.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020209	Postages & Courier Services	82,000.00	120,000.00	140,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020305	Printing of Non Security Documents	1,250,500.00	1,830,000.00	2,287,500.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020901	Bank Charges (other than Interest)	49,200.00	61,000.00	62,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021001	Refreshment & Meals	153,340.00	279,000.00	371,700.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021003	Publicity & Advertisements	549,400.00	802,000.00	934,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	78,105.00	114,300.00	142,875.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021048	Planning Permission to KASUPDA	820,000.00	2,000,000.00	3,000,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021050	Supervision (M&E)	16,236,000.00	19,950,000.00	20,100,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost Total			20,467,241.00	28,068,300.00	30,773,275.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total			115,778,337.68	28,068,300.00	30,773,275.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100100400	Government Printing Department	Personnel Cost	21010101	Consolidated Salaries	41,028,405.24		
011100100400	Government Printing Department	Personnel Cost Total			41,028,405.24	-	-
011100100400	Government Printing Department	Overhead Cost	22020305	Printing of Non Security Documents	902,000.00	2,100,000.00	2,100,000.00
	Government Printing Department	Overhead Cost		Duty Tour Allowance (Civil Servants)	1,999,999.95		
011100100400	Government Printing Department	Overhead Cost	22020312	Fire Fighting Materials	902,000.00	100,000.00	100,000.00
011100100400	Government Printing Department	Overhead Cost	22020402	Maintenance of Office Furniture	123,000.00	150,000.00	150,000.00
011100100400	Government Printing Department	Overhead Cost	22020404	Maintenance of Office / IT Equipment	2,030,320.00	476,000.00	476,000.00
011100100400	Government Printing Department	Overhead Cost	22020405	Maintenance of Plants/Generators	-	2,266,922.22	2,266,922.22
011100100400	Government Printing Department	Overhead Cost	22020406	other Maintenance Services	-	841,500.00	841,500.00
011100100400	Government Printing Department	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	-	456,000.00	456,000.00
011100100400	Government Printing Department	Overhead Cost	22020901	Bank Charges (other than Interest)	42,640.00	302,000.00	302,000.00
011100100400	Government Printing Department	Overhead Cost	22021003	Publicity & Advertisements	246,000.00	1,000,000.00	1,000,000.00
011100100400	Government Printing Department	Overhead Cost	22020209	Postages & Courier Services	24,600.00	30,000.00	30,000.00
011100100400	Government Printing Department	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	41,000.00	50,000.00	50,000.00
011100100400	Government Printing Department	Overhead Cost Total			6,311,559.95	7,772,422.22	7,772,422.22
011100100400	Government Printing Department	Recurrent Total			47,339,965.19	7,772,422.22	7,772,422.22

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100100500	Kaduna State Media Corporation	Personnel Cost	21010101	Consolidated Salaries	232,671,338.33	178,600,855.80	178,600,855.80
011100100500	Kaduna State Media Corporation	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,299,350.09		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020111	Vehicle Maintenance Allowance	-	935,901.00	935,901.00
011100100500	Kaduna State Media Corporation	Personnel Cost	21020112	Personal Assistance Allowance	-	311,967.00	311,967.00
011100100500	Kaduna State Media Corporation	Personnel Cost	21020126	Newspaper Allowance	-	187,180.20	187,180.20
011100100500	Kaduna State Media Corporation	Personnel Cost	21020108	Responsibility Allowance	-	90,000.00	90,000.00
011100100500	Kaduna State Media Corporation	Personnel Cost	21020103	Leave Allowance	-	17,860,085.58	17,860,085.58
011100100500	Kaduna State Media Corporation	Personnel Cost	21020104	Domestic Staff Allowance	-	5,264,527.68	5,264,527.68
011100100500	Kaduna State Media Corporation	Personnel Cost	21020105	Weigh-in Allowance	-	35,720,171.16	35,720,171.16
011100100500	Kaduna State Media Corporation	Personnel Cost Total			238,970,688.42	238,970,688.42	238,970,688.42
011100100500	Kaduna State Media Corporation	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,297,200.00	41,460,000.00	41,460,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	1,492,400.00	4,820,000.00	4,820,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020202	Telephone Charges	-	1,440,000.00	1,440,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020203	Internet Access Charges	820,000.00	4,000,000.00	4,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020204	Satellite Broadcasting Access Charges	3,280,000.00	5,000,000.00	5,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020208	Software Charges/License Renewal	410,000.00	500,000.00	500,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020209	Postages & Courier Services	147,600.00	180,000.00	180,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020305	Printing of Non Security Documents	1,262,800.00	3,040,000.00	3,040,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020306	Printing of Security Documents	615,000.00	750,000.00	750,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020309	Uniforms & other Clothing	-	800,000.00	800,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020311	Food Stuff / Catering Materials Supplies	-	480,000.00	480,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020312	Fire Fighting Materials	82,000.00	100,000.00	100,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020314	Robe & Outfit Allowance	1,279,200.00	2,560,000.00	2,560,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020402	Maintenance of Office Furniture	205,000.00	250,000.00	250,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	1,886,000.00	5,300,000.00	5,300,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020506	Practicing Licence Fee	1,640,000.00	7,000,000.00	7,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020602	Office Rent	1,640,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020605	Cleaning & Fumigation Services	-	1,980,000.00	1,980,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	21020116	Board Members Allowance	-	6,000,000.00	6,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020709	Audit Fees	-	1,000,000.00	1,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020806	Cooking Gas/Fuel Cost	-	30,000.00	30,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020901	Bank Charges (other than Interest)	41,000.00	120,000.00	120,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021097	Commission for Marketers	4,100,000.00	24,000,000.00	24,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021001	Refreshment & Meals	656,000.00	1,620,000.00	1,620,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,460,000.00	6,000,000.00	6,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021008	Subscription to Professional Bodies	410,000.00	500,000.00	500,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost Total			27,724,200.00	120,930,000.00	120,930,000.00
011100100500	Kaduna State Media Corporation	Recurrent Total			266,694,888.42	359,900,688.42	359,900,688.42

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010101	Consolidated Salaries	23,270,236.08		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	7,674,578.52	23,270,236.08	23,270,236.08
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020108	Responsibility Allowance	30,000.00	30,000.00	30,000.00
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020111	Vehicle Maintenance Allowance	937,582.44	937,582.44	937,582.44
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020106	Leave Allowance	1,224,868.80	1,224,868.80	1,224,868.80
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020107	Domestic Staff Allowance	1,298,302.32	1,298,302.32	1,298,302.32
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020112	Personal Assistance Allowance	312,527.52	312,527.52	312,527.52
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020126	Newspaper Allowance	323,763.24	323,763.24	323,763.24
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total			35,071,858.92	27,397,280.40	27,397,280.40
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,271,000.00	1,550,000.00	3,300,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020209	Postages & Courier Services	98,400.00	120,000.00	120,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020304	Magazines & Periodicals	41,000.00	50,000.00	50,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020325	Ease of Doing Business Programme	656,000.00	800,000.00	1,000,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020326	Knowledge Based Enhancement Programme	5,576,000.00	18,480,000.00	21,840,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020328	Public Private Partnership (PPP) Programme	3,034,951.20	3,620,580.00	4,790,580.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020709	Audit Fees	-	700,000.00	700,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020710	Economic & Financial Consulting Services	5,510,400.00	19,690,000.00	30,460,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020901	Bank Charges (other than Interest)	82,000.00	200,000.00	200,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021001	Refreshment & Meals	656,000.00	1,600,000.00	3,000,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021003	Publicity & Advertisements	820,000.00	3,000,000.00	3,000,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	82,000.00	100,000.00	100,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total			17,827,751.20	49,910,580.00	68,560,580.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total			52,899,610.12	77,307,860.40	95,957,860.40

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Personnel Cost	21010101	Consolidated Salaries	5,752,017.60	5,752,017.60	5,752,017.60
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Personnel Cost Total			5,752,017.60	5,752,017.60	5,752,017.60
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	35,752,000.00	43,600,000.00	43,600,000.00
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Overhead Cost	22020303	Newspapers	762,600.00	930,000.00	930,000.00
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	3,821,200.00	4,660,000.00	4,660,000.00
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Overhead Cost	22020901	Bank Charges (other than Interest)	895,440.00	13,104,000.00	13,104,000.00
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Overhead Cost	22021001	Refreshment & Meals	12,595,200.00	15,360,000.00	15,360,000.00
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Overhead Cost Total			53,826,440.00	77,654,000.00	77,654,000.00
011100400200	Conflict Resolution, Rehabilitation and Resettlement	Recurrent Total			59,578,457.60	83,406,017.60	83,406,017.60

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010101	Consolidated Salaries	14,185,288.32	14,185,288.32	14,185,288.32
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	7,277,434.68		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total			21,462,723.00	14,185,288.32	14,185,288.32
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	410,000.00	500,000.00	500,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020203	Internet Access Charges	295,200.00	360,000.00	360,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020305	Printing of Non Security Documents	82,000.00	100,000.00	100,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020402	Maintenance of Office Furniture	82,000.00	100,000.00	100,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020701	Financial Consulting	410,000.00	500,000.00	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020709	Audit Fees	-	400,000.00	400,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost		Operation and Maintenance of Solar lights and Equipment	100,000,000.00		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020724	Public Offices Electricity Bill Verification	3,280,000.00	6,000,000.00	6,000,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020725	Processing of Annual Company Tax Clearance Certificate	574,000.00	600,000.00	600,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020901	Bank Charges (other than Interest)	41,000.00	50,000.00	50,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total			105,174,200.00	8,610,000.00	8,110,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total			126,636,923.00	22,795,288.32	22,295,288.32

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100300100	Secretary to the State Government	Personnel Cost	21010101	Consolidated Salaries	74,465,159.88		
011100300100	Secretary to the State Government	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	541,345,637.72		
011100300100	Secretary to the State Government	Personnel Cost	21020101	Housing/Rent (Political Appt)	-		
011100300100	Secretary to the State Government	Personnel Cost	21020105	Leave Grant Allowance	-		
011100300100	Secretary to the State Government	Personnel Cost	21020107	Domestic Staff Allowance	-		
011100300100	Secretary to the State Government	Personnel Cost	21020110	Motor Vehicle Maintenance Allowance	-		
011100300100	Secretary to the State Government	Personnel Cost	21020112	Personal Assistance Allowance	-		
011100300100	Secretary to the State Government	Personnel Cost	21020126	Newspaper Allowance	-		
011100300100	Secretary to the State Government	Personnel Cost	21020109	Furniture Allowance	-		
011100300100	Secretary to the State Government	Personnel Cost	22020109	Severance Gratuity	400,000,000.00		
011100300100	Secretary to the State Government	Personnel Cost	21020151	Provisional Sum for Political Appointments	100,000,000.00		
011100300100	Secretary to the State Government	Personnel Cost Total			1,115,810,797.60		-
011100300100	Secretary to the State Government	Overhead Cost	22010102	Pension	57,399,999.97	69,999,999.96	69,999,999.96
011100300100	Secretary to the State Government	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,336,560.00	6,508,000.00	6,508,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020302	Books	2,870,000.00	3,500,000.00	3,500,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020520	Hosting of Conferences, Centenary & Conventions	270,385,535.45	429,738,457.86	429,738,457.86
011100300100	Secretary to the State Government	Overhead Cost	22020643	Project Implementation and Result Delivery Matters	10,141,760.00	12,368,000.00	12,368,000.00
011100300100	Secretary to the State Government	Overhead Cost	22021001	Refreshment & Meals	52,057,700.00	62,425,000.00	63,265,000.00
011100300100	Secretary to the State Government	Overhead Cost	22021003	Publicity & Advertisements	6,597,064.00	8,045,200.00	8,045,200.00
011100300100	Secretary to the State Government	Overhead Cost	22021216	Cabinet/Executive Council Matters	24,600,000.00	108,000,000.00	108,000,000.00
011100300100	Secretary to the State Government	Overhead Cost	22021022	Donations to Institutions & Organisations	268,514,125.82	343,261,744.80	343,261,744.80
011100300100	Secretary to the State Government	Overhead Cost		Support to Civil Society Organization	100,000,000.00		
011100300100	Secretary to the State Government	Overhead Cost	22021024	Committees and Commissions	341,224,427.00	160,407,048.00	182,622,530.00
011100300100	Secretary to the State Government	Overhead Cost Total			1,139,127,172.23	1,204,253,450.62	1,227,308,932.62
011100300100	Secretary to the State Government	Recurrent Total			2,254,937,969.83	1,204,253,450.62	1,227,308,932.62

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost	21010101	Consolidated Salaries	22,762,581.60	26,678,198.64	26,678,198.64
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	3,915,617.04		
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost Total			26,678,198.64	26,678,198.64	26,678,198.64
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,920,000.00	6,000,000.00	6,000,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	893,267.00	1,089,350.00	1,089,350.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	1,800,000.00	1,800,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020305	Printing of Non Security Documents	9,772,760.00	36,918,000.00	36,918,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,813,092.00	3,430,600.00	3,430,600.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020402	Maintenance of Office Furniture	1,640,000.00	2,000,000.00	2,000,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020404	Maintenance of Office / IT Equipment	1,016,800.00	1,240,000.00	1,240,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020601	Security Services	12,300,003.28	20,000,004.00	20,000,004.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020604	Security Vote (Including Operations)	418,162,386.60	749,954,130.00	749,954,130.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measures)	824,582,750.40	2,805,588,720.00	2,805,588,720.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	2,610,000.00	2,610,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020901	Bank Charges (other than Interest)	8,200.00	10,000.00	10,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021001	Refreshment & Meals	2,132,000.00	5,600,000.00	5,600,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021003	Publicity & Advertisements	43,237,771.80	112,728,990.00	112,728,990.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total			1,321,479,031.08	3,748,969,794.00	3,748,969,794.00
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total			1,348,157,229.72	3,775,647,992.64	3,775,647,992.64

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010101	Consolidated Salaries	6,943,182.15		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020106	Leave Allowance	-		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total			10,961,317.11	-	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	394,774.64	481,435.59	481,435.59
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020203	Internet Access Charges	32,799.97	39,999.96	39,999.96
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020305	Printing of Non Security Documents	65,600.00	80,000.00	80,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020901	Bank Charges (other than Interest)	15,306.81	18,666.84	18,666.84
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22021001	Refreshment & Meals	65,600.00	80,000.00	80,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total			574,081.42	700,102.39	700,102.39
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total			11,535,398.53	700,102.39	700,102.39

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100800100	State Emergency Management Agency	Personnel Cost	21010101	Consolidated Salaries	109,915,938.77	100,745,011.32	100,745,011.32
011100800100	State Emergency Management Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	5,517,582.84	5,517,582.84	5,517,582.84
011100800100	State Emergency Management Agency	Personnel Cost	21020103	Leave Allowance	-	9,170,927.45	9,170,927.45
011100800100	State Emergency Management Agency	Personnel Cost Total			115,433,521.61	115,433,521.61	115,433,521.61
011100800100	State Emergency Management Agency	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	8,752,680.00	5,324,000.00	29,885,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020305	Printing of Non Security Documents	2,591,200.00	2,890,000.00	4,710,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020307	Drugs & Medical Supplies	4,920,000.00	12,000,000.00	12,000,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020308	Field & Camping Materials Supplies	32,964,000.00	60,200,000.00	60,200,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020309	Uniforms & other Clothing	4,915,080.00	5,994,000.00	5,994,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020311	Food Stuff / Catering Materials Supplies	36,695,000.00	69,750,000.00	69,750,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020312	Fire Fighting Materials	29,388,800.00	35,840,000.00	35,840,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,509,770.40	15,499,720.00	15,499,720.00
011100800100	State Emergency Management Agency	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	-	254,000.00	460,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020709	Audit Fees	-	400,000.00	400,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020901	Bank Charges (other than Interest)	10,666.56	13,008.00	13,008.00
011100800100	State Emergency Management Agency	Overhead Cost	22021001	Refreshment & Meals	1,123,400.00	3,840,000.00	6,190,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	844,600.00	1,030,000.00	1,530,000.00
011100800100	State Emergency Management Agency	Overhead Cost Total			126,715,196.96	213,034,728.00	242,471,728.00
011100800100	State Emergency Management Agency	Recurrent Total			242,148,718.57	328,468,249.61	357,905,249.61

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010101	Consolidated Salaries	3,019,295.88	1,879,770.82	2,067,747.90
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,597,181.80	7,256,899.98	7,982,589.98
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020101	Housing/ Rent Allowance	-	469,942.70	516,936.97
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020102	Transport Allowance	-	187,977.11	206,774.82
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020103	Meal Subsidy	-	93,980.70	103,378.77
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020104	Utility Allowance	-	93,980.70	103,378.77
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020110	Shift Duty Allowance	-	133,573.44	146,930.78
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020124	Hazard Allowance	-	462,000.00	508,200.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total			9,616,477.68	10,578,125.45	11,635,937.99
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	524,800.00	960,000.00	960,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	94,800.00	94,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	278,800.00	640,000.00	640,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020709	Audit Fees	-	304,000.00	304,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021001	Refreshment & Meals	466,580.00	725,000.00	725,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021002	Honorarium & Sitting Allowance	705,200.00	850,000.00	850,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021003	Publicity & Advertisements	311,600.00	380,000.00	380,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021021	Special Days/Celebrations	393,600.00	980,000.00	980,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total			2,680,580.00	4,933,800.00	4,933,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total			12,297,057.68	15,511,925.45	16,569,737.99

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010101	Consolidated Salaries	117,140,519.53	46,809,459.37	46,809,459.37
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020101	Inducement Allowance	-	15,093,542.28	15,093,542.28
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020102	Contract Addition	-	95,931.84	95,931.84
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020106	Leave Allowance	-	53,080,662.72	53,080,662.72
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020107	Domestic Staff Allowance	-	2,060,923.32	2,060,923.32
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total			121,158,654.49	117,140,519.53	117,140,519.53
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,722,000.00	2,520,000.00	2,520,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020402	Maintenance of Office Furniture	8,036.00	9,800.00	9,800.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization	1,316,920.00	1,771,000.00	1,771,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020709	Audit Fees	-	1,840,290.00	1,840,290.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	1,872,000.00	1,872,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020901	Bank Charges (other than Interest)	12,857.60	15,680.00	15,680.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021001	Refreshment & Meals	1,230,000.00	1,800,000.00	1,800,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021008	Subscription to Professional Bodies	410,000.00	500,000.00	500,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020706	Conduct of Procurement Survey	541,200.00	660,000.00	660,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021049	Process & Printing Audit	-	6,185,000.00	7,580,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021086	Conduct of Monitoring of all Project Across the State	754,646.00	1,220,300.00	1,280,300.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021087	Production of Procurement Journals & Annual Report	2,041,800.00	4,980,000.00	4,980,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total			8,037,459.60	23,374,070.00	24,829,070.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total			129,196,114.09	140,514,589.53	141,969,589.53

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	598,600.00	730,000.00	730,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020201	Electricity Charges	820,000.00	1,000,000.00	1,000,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020203	Internet Access Charges	738,000.00	900,000.00	900,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020209	Postages & Courier Services	172,200.00	210,000.00	210,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020303	Newspapers	49,610.00	60,500.00	60,500.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020402	Maintenance of Office Furniture	615,000.00	750,000.00	750,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	1,148,000.00	1,400,000.00	1,400,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020901	Bank Charges (other than Interest)	40,590.00	49,500.00	49,500.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021001	Refreshment & Meals	4,797,000.00	5,850,000.00	5,850,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021007	Welfare Packages	-	450,000.00	450,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total			8,979,000.00	11,400,000.00	11,400,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total			8,979,000.00	11,400,000.00	11,400,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010101	Consolidated Salaries	59,823,568.48	41,535,318.95	41,740,939.34
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	9,383,733.60		
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020105	Leave Grant Allowance	-	237,718.89	237,718.89
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020105	Leave Grant Allowance	-	1,183,938.68	1,183,938.68
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020111	Vehicle Maintenance Allowance	-	982,696.05	982,696.05
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020107	Domestic Staff Allowance	-	1,422,019.17	1,422,019.17
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020126	Newspaper Allowance	-	323,427.00	323,427.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020112	Personal Assistance Allowance	-	514,292.04	514,292.04
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020108	Responsibility Allowance	-	60,000.00	60,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020108	Responsibility Allowance	-	66,261.36	66,261.36
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020110	Shift Duty Allowance	-	1,115,993.04	1,115,993.04
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020124	Hazard Allowance	-	588,000.00	588,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020109	Call Duty Allowance	-	3,141,180.00	3,141,180.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020163	Call Duty Allowance Pharmacy Laboratory Scientist	-	391,440.00	391,440.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020162	Clinical Duty Allowance	-	785,028.00	785,028.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020148	Specialist Allowance	-	3,285,351.12	3,285,351.12
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020131	Clinical Supplimention	-	3,872,068.20	3,872,068.20
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020134	Academic Allowance	-	730,076.76	730,076.76
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total			69,207,302.08	60,234,809.26	60,440,429.65
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	984,000.00	13,200,000.00	13,200,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	451,000.00	2,550,000.00	2,550,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020203	Internet Access Charges	272,240.00	1,082,000.00	1,082,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020305	Printing of Non Security Documents	149,076.00	181,800.00	181,800.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020406	other Maintenance Services	-	180,000.00	180,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020610	HIV Intervention	1,300,461.83	228,585,929.06	228,585,929.06
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020709	Audit Fees	-	950,000.00	950,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020901	Bank Charges (other than Interest)	40,344.00	49,200.00	49,200.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021001	Refreshment & Meals	123,000.00	150,000.00	150,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	295,200.00	360,000.00	360,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021003	Publicity & Advertisements	1,178,638.60	30,937,364.15	30,937,364.15
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021021	Special Days/Celebrations	410,000.00	7,850,000.00	7,850,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	32021022	National Council on AIDS	1,048,780.00	18,849,000.00	18,849,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total			6,252,740.43	304,925,293.21	304,925,293.21
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total			75,460,042.51	365,160,102.47	365,365,722.86

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011103400100	Bureau of Public Service Reform	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96	
011103400100	Bureau of Public Service Reform	Personnel Cost Total			4,018,135.96	4,018,134.96	-
011103400100	Bureau of Public Service Reform	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	184,500.00	225,000.00	225,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	159,900.00	195,000.00	195,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020305	Printing of Non Security Documents	66,830.00	81,500.00	81,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	164,000.00	200,000.00	200,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020901	Bank Charges (other than Interest)	4,100.00	5,000.00	5,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021001	Refreshment & Meals	385,236.00	469,800.00	469,800.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021002	Honorarium & Sitting Allowance	82,000.00	100,000.00	100,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021003	Publicity & Advertisements	164,000.00	200,000.00	200,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021026	Entertainment & Hospitality	218,583.55	283,765.30	276,765.30
011103400100	Bureau of Public Service Reform	Overhead Cost Total			1,429,149.55	1,760,065.30	1,753,065.30
011103400100	Bureau of Public Service Reform	Recurrent Total			5,447,285.51	5,778,200.26	1,753,065.30

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010101	Consolidated Salaries	39,518,229.36		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,597,181.80		
011103500100	Kaduna State Pension Bureau	Personnel Cost Total			46,115,411.16	-	-
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,193,920.00	688,000.00	688,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	-	1,600,000.00	1,600,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020208	Software Charges/License Renewal	11,962,289.81	14,588,158.30	14,588,158.30
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020305	Printing of Non Security Documents	205,000.00	250,000.00	250,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020404	Maintenance of Office / IT Equipment	998,350.00	2,417,500.00	2,417,500.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020709	Audit Fees	-	350,000.00	350,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021001	Refreshment & Meals	196,800.00	240,000.00	240,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021002	Honorarium & Sitting Allowance	885,600.00	2,580,000.00	2,580,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021037	Pension Verification	8,200,000.00	10,000,000.00	10,000,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost Total			23,641,959.81	32,713,658.30	32,713,658.30
011103500100	Kaduna State Pension Bureau	Recurrent Total			69,757,370.97	32,713,658.30	32,713,658.30

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011103700100	Bureau of Interfaith	Personnel Cost	21010101	Consolidated Salaries	28,098,301.80	28,098,301.80	28,098,301.80
011103700100	Bureau of Interfaith	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
011103700100	Bureau of Interfaith	Personnel Cost Total			32,116,436.76	28,098,301.80	28,098,301.80
011103700100	Bureau of Interfaith	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	290,329.20	660,180.00	660,180.00
011103700100	Bureau of Interfaith	Overhead Cost	22020305	Printing of Non Security Documents	80,114.00	146,550.00	146,550.00
011103700100	Bureau of Interfaith	Overhead Cost	22021001	Refreshment & Meals	294,407.82	865,601.79	865,601.79
011103700100	Bureau of Interfaith	Overhead Cost Total			664,851.02	1,672,331.79	1,672,331.79
011103700100	Bureau of Interfaith	Recurrent Total			32,781,287.78	29,770,633.59	29,770,633.59

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21010101	Consolidated Salaries	25,200,293.76	25,200,293.76	25,200,293.76
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total			25,200,293.76	25,200,293.76	25,200,293.76
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020102	Local Travel and Transport - Others	205,000.00	260,000.00	300,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	106,600.00	150,000.00	120,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	-	140,000.00	150,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges (other than Interest)	7,380.00	9,500.00	10,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	130,745.33	169,000.00	200,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total			449,725.33	728,500.00	780,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total			25,650,019.09	25,928,793.76	25,980,293.76

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010101	Consolidated Salaries	15,476,730.36		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total			15,476,730.36	-	-
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	144,320.00	256,000.00	264,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020203	Internet Access Charges	14,760.00	18,000.00	18,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020305	Printing of Non Security Documents	25,010.00	35,500.00	36,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020406	other Maintenance Services	28,290.00	49,500.00	64,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	-	50,000.00	50,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges (other than Interest)	2,460.00	3,000.00	3,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	68,033.46	82,967.64	82,967.64
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021026	Entertainment & Hospitality	61,992.00	75,600.00	151,200.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total			344,865.46	570,567.64	670,167.64
011103800200	Christian Pilgrims Welfare Board	Recurrent Total			15,821,595.82	570,567.64	670,167.64

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011103800300	Kaduna State Peace Commission	Personnel Cost		Consolidated Revenue Fund Charges - Salaries	12,356,575.20		
011103800300	Kaduna State Peace Commission	Personnel Cost Total			12,356,575.20	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	319,144.00		
011103800300	Kaduna State Peace Commission	Overhead Cost	22020203	Internet Access Charges	353,584.00		
011103800300	Kaduna State Peace Commission	Overhead Cost	22020305	Printing of Non Security Documents	1,722,000.00		
011103800300	Kaduna State Peace Commission	Overhead Cost	22020709	Audit Fees	114,800.00		
011103800300	Kaduna State Peace Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	32,603.20		
011103800300	Kaduna State Peace Commission	Overhead Cost	22021001	Refreshment & Meals	1,751,480.64		
011103800300	Kaduna State Peace Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	355,880.00		
011103800300	Kaduna State Peace Commission	Overhead Cost	22021003	Publicity & Advertisements	663,544.00		
011103800300	Kaduna State Peace Commission	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	13,305.32		
011103800300	Kaduna State Peace Commission	Overhead Cost Total			5,326,341.16	-	-
011103800300	Kaduna State Peace Commission	Recurrent Total			17,682,916.36	-	-

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011104000100	Kaduna States Vigilance Service	Personnel Cost	21010101	Consolidated Salaries	5,124,196.19	5,124,196.19	5,124,196.19
011104000100	Kaduna States Vigilance Service	Personnel Cost Total			5,124,196.19	5,124,196.19	5,124,196.19
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020102	Local Travel and Transport - Others	615,000.00	750,000.00	750,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	328,000.00	400,000.00	400,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020203	Internet Access Charges	98,400.00	120,000.00	120,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020305	Printing of Non Security Documents	164,000.00	200,000.00	200,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	49,200.00	60,000.00	60,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	-	406,000.00	406,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measures)	1,849,100.00	2,255,000.00	2,255,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020901	Bank Charges (other than Interest)	14,275.45	17,409.08	17,409.08
011104000100	Kaduna States Vigilance Service	Overhead Cost Total			3,117,975.45	4,208,409.08	4,208,409.08
011104000100	Kaduna State Vigilance Service	Recurrent Total			8,242,171.64	9,332,605.27	9,332,605.27

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010101	Consolidated Salaries	37,978,284.00	52,581,084.00	52,581,084.00
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020108	Responsibility Allowance	-		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020111	Motor Vehicle Maintenance Allowance	-		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020126	Newspaper Allowance	-		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020112	Personal Assistance Allowance	-		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020106	Leave Allowance	-		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020107	Domestic Staff Allowance	-		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total			54,360,208.80	52,581,084.00	52,581,084.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,895,840.00	8,312,000.00	8,312,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	264,860.00	323,000.00	323,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020116	Duty Tour Allowance Political	-	4,538,400.00	4,538,400.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020203	Internet Access Charges	221,400.00	570,000.00	570,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020305	Printing of Non Security Documents	328,000.00	400,000.00	400,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	138,580.00	169,000.00	169,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020701	Financial Consulting	-	5,000,000.00	5,000,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020709	Audit Fees	-	600,000.00	600,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020901	Bank Charges (other than Interest)	39,360.00	48,000.00	48,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021001	Refreshment & Meals	247,640.00	302,000.00	302,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	360,800.00	440,000.00	440,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	22,345.00	27,250.00	27,250.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021041	M&E and Sector Performance Report	1,230,000.00	5,000,000.00	5,000,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total			4,748,825.00	25,729,650.00	25,729,650.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total			59,109,033.80	78,310,734.00	78,310,734.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011200300100	Kaduna State Legislature	Personnel Cost	21010101	Consolidated Salaries	807,745,499.04		
011200300100	Kaduna State Legislature	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	269,248,499.52		
011200300100	Kaduna State Legislature	Personnel Cost Total			1,076,993,998.56	-	-
011200300100	Kaduna State Legislature	Overhead Cost	22020101	Local Travel and Transport - Training	12,882,200.00	23,380,000.00	23,840,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,641,968.00	2,072,400.00	2,072,400.00
011200300100	Kaduna State Legislature	Overhead Cost	22020106	International Transport & Travels Estacode	149,738,560.00	382,608,000.00	384,264,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020110	International Transport & Travels (Training) Passage	-	228,681,600.00	228,681,600.00
011200300100	Kaduna State Legislature	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	67,549,915.72	176,503,928.00	176,503,928.00
011200300100	Kaduna State Legislature	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	20,219,786.32	68,461,704.00	68,461,704.00
011200300100	Kaduna State Legislature	Overhead Cost	22020116	Duty Tour Allowance Political	5,846,600.00	18,156,000.00	18,156,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020201	Electricity Charges	-	7,852,000.00	8,456,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020203	Internet Access Charges	3,690,000.00	21,000,000.00	31,500,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020205	Water Rates	-	3,523,000.00	3,794,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020209	Postages & Courier Services	123,123.00	150,150.00	150,150.00
011200300100	Kaduna State Legislature	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	22,962,036.88	52,002,691.00	55,862,898.00
011200300100	Kaduna State Legislature	Overhead Cost	22020303	Newspapers	3,444,688.80	4,375,875.00	4,550,910.00
011200300100	Kaduna State Legislature	Overhead Cost	22020305	Printing of Non Security Documents	4,496,888.20	13,105,012.50	15,726,015.00
011200300100	Kaduna State Legislature	Overhead Cost	22020311	Food Stuff / Catering Materials Supplies	275,376.50	335,825.00	335,825.00
011200300100	Kaduna State Legislature	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,970,450.50	12,061,525.00	24,123,050.00
011200300100	Kaduna State Legislature	Overhead Cost	22020402	Maintenance of Office Furniture	1,714,374.00	2,090,700.00	2,323,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	5,162,199.30	6,295,365.00	11,481,930.00
011200300100	Kaduna State Legislature	Overhead Cost	22020405	Maintenance of Plants/Generators	12,785,874.60	15,592,530.00	19,873,700.00
011200300100	Kaduna State Legislature	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	3,373,512.80	4,114,040.00	4,290,210.00
011200300100	Kaduna State Legislature	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	1,291,500.00	1,575,000.00	3,150,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020503	Local Training (Regular)	4,715,000.00	25,750,000.00	25,750,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020601	Security Services	13,947,478.40	57,009,120.00	57,009,120.00
011200300100	Kaduna State Legislature	Overhead Cost	22020605	Cleaning & Fumigation Services	4,821,600.00	14,880,000.00	14,880,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	8,323,000.00	24,150,000.00	24,150,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020608	ADCs/Orderlies & Other Escort Expenses	2,014,740.00	2,457,000.00	2,457,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020701	Financial Consulting	4,518,200.00	30,510,000.00	30,510,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020703	Legal Services	-	25,200,000.00	25,200,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,068,451.00	7,400,550.00	7,400,550.00
011200300100	Kaduna State Legislature	Overhead Cost	22020803	Plant/Generator Fuel Cost	17,502,408.00	21,344,400.00	21,344,400.00
011200300100	Kaduna State Legislature	Overhead Cost	22020901	Bank Charges (other than Interest)	385,924.80	470,640.00	470,640.00
011200300100	Kaduna State Legislature	Overhead Cost	22020902	Insurance Premium	4,698,600.00	105,730,000.00	105,730,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,583,000.00	3,150,000.00	3,150,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021003	Publicity & Advertisements	4,731,400.00	69,712,500.00	83,655,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021004	Medical Expenses-Local	4,731,810.00	7,244,000.00	8,717,500.00
011200300100	Kaduna State Legislature	Overhead Cost	22021007	Welfare Packages	102,651,208.00	325,184,400.00	325,184,400.00
011200300100	Kaduna State Legislature	Overhead Cost	22021008	Subscription to Professional Bodies	19,475,000.00	63,750,000.00	63,750,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021014	Annual Budget Expenses and Administration	861,000.00	1,050,000.00	1,050,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021022	Donations to Institutions & Organisations	12,300,000.00	15,000,000.00	15,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021024	Committees and Commissions	619,796,000.00	1,597,430,000.00	1,624,610,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021026	Entertainment & Hospitality	69,536,721.60	234,800,880.00	234,800,880.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011200300100	Kaduna State Legislature	Overhead Cost	22021027	Traditional Gifts	4,261,950.00	5,197,500.00	5,197,500.00
011200300100	Kaduna State Legislature	Overhead Cost Total			1,230,092,546.42	3,681,358,335.50	3,767,614,310.00
011200300100	Kaduna State Legislature	Recurrent Total			2,307,086,544.98	3,681,358,335.50	3,767,614,310.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010101	Consolidated Salaries	120,750,721.08		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost		other Allowances Peculiar Allowances	-		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost		Legislative Duty Allowances	-		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020105	Leave Grant Allowance	-		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total			137,132,645.88	-	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,172,160.00	24,088,000.00	24,088,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	1,877,800.00	4,290,000.00	4,290,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020201	Electricity Charges	-	177,000.00	177,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	546,940.00	667,000.00	667,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020305	Printing of Non Security Documents	317,340.00	387,000.00	387,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020314	Robe & Outfit Allowance	1,865,500.00	7,275,000.00	7,275,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	83,640.00	102,000.00	102,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	16,408,200.00	33,010,000.00	33,010,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020711	Capacity Building (Part Time Services Delivery)	2,295,991.80	2,799,990.00	2,799,990.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	395,896.00	482,800.00	482,800.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020901	Bank Charges (other than Interest)	49,200.00	60,000.00	60,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021001	Refreshment & Meals	650,342.00	793,100.00	793,100.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021003	Publicity & Advertisements	328,000.00	400,000.00	400,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021007	Welfare Packages	4,211,520.00	10,136,000.00	10,136,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	54,161.00	66,050.00	66,050.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total			33,256,690.80	84,733,940.00	84,733,940.00
011200400100	Kaduna State Assembly Service Commission	Recurrent Total			170,389,336.68	84,733,940.00	84,733,940.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
012500100100	Office of the Head of Service	Personnel Cost	21010101	Consolidated Salaries	74,089,284.84		
012500100100	Office of the Head of Service	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	37,205,629.66		
012500100100	Office of the Head of Service	Personnel Cost	21020101	House/Rent Allowance	-		
012500100100	Office of the Head of Service	Personnel Cost	21020111	Vehicle Maintenance Allowance	-		
012500100100	Office of the Head of Service	Personnel Cost	21020112	Personal Assistance Allowance	-		
012500100100	Office of the Head of Service	Personnel Cost	21020126	Newspaper Allowance	-		
012500100100	Office of the Head of Service	Personnel Cost	21020106	Leave Allowance	-		
012500100100	Office of the Head of Service	Personnel Cost	21020107	Domestic Staff Allowance	-		
012500100100	Office of the Head of Service	Personnel Cost Total			111,294,914.50	-	-
012500100100	Office of the Head of Service	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,109,420.00	5,811,000.00	5,811,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020209	Postages & Courier Services	497,412.00	606,600.00	606,600.00
012500100100	Office of the Head of Service	Overhead Cost	22020305	Printing of Non Security Documents	2,132,000.00	2,600,000.00	2,600,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020414	Maintenance of Computers & ICT Equipment	3,280,000.00	4,000,000.00	4,000,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020503	Local Training (Regular)	9,020,328.00	2,000,400.00	2,000,400.00
012500100100	Office of the Head of Service	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	69,515,500.00	32,775,000.00	32,775,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020901	Bank Charges (other than Interest)	12,549.74	15,304.56	15,304.56
012500100100	Office of the Head of Service	Overhead Cost	22021001	Refreshment & Meals	4,786,750.00	5,837,500.00	5,837,500.00
012500100100	Office of the Head of Service	Overhead Cost	22021021	Special Days/Celebrations	1,230,000.00	1,500,000.00	1,500,000.00
012500100100	Office of the Head of Service	Overhead Cost Total			95,583,959.74	55,145,804.56	55,145,804.56
012500100100	Office of the Head of Service	Recurrent Total			206,878,874.24	55,145,804.56	55,145,804.56

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
014000100100	Office of the State Auditor-General	Personnel Cost	21010101	Consolidated Salaries	162,543,403.91		
014000100100	Office of the State Auditor-General	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,299,350.09		
014000100100	Office of the State Auditor-General	Personnel Cost	21020124	Hazard Allowance	-		
014000100100	Office of the State Auditor-General	Personnel Cost	21020106	Leave Allowance	-		
014000100100	Office of the State Auditor-General	Personnel Cost	21020107	Domestic Staff Allowance	-		
014000100100	Office of the State Auditor-General	Personnel Cost	21020110	Responsibility Allowance	-		
014000100100	Office of the State Auditor-General	Personnel Cost		Motor Vehicle	-		
014000100100	Office of the State Auditor-General	Personnel Cost	21020112	Personal Assistance Allowance	-		
014000100100	Office of the State Auditor-General	Personnel Cost		Newspapers	-		
014000100100	Office of the State Auditor-General	Personnel Cost Total			168,842,754.00	-	-
014000100100	Office of the State Auditor-General	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	623,200.00	760,000.00	760,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	82,000.00	100,000.00	100,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020901	Bank Charges (other than Interest)	74,465.09	90,811.08	90,811.08
014000100100	Office of the State Auditor-General	Overhead Cost	22021001	Refreshment & Meals	261,580.00	319,000.00	319,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020709	Audit Fees	36,189,723.38		
014000100100	Office of the State Auditor-General	Overhead Cost	22021008	Subscription to Professional Bodies	164,000.00	200,000.00	200,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021023	Final Accounts And Budget Preparation Expenses	9,430,000.00	11,500,000.00	11,500,000.00
014000100100	Office of the State Auditor-General	Overhead Cost Total			46,824,968.47	12,969,811.08	12,969,811.08
014000100100	Office of the State Auditor-General	Recurrent Total			215,667,722.47	12,969,811.08	12,969,811.08

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
014700100100	Civil Service Commission	Personnel Cost	21010101	Consolidated Salaries	67,173,867.72	102,716,818.92	102,716,818.92
014700100100	Civil Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	35,544,007.20		
014700100100	Civil Service Commission	Personnel Cost Total			102,717,874.92	102,716,818.92	102,716,818.92
014700100100	Civil Service Commission	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment	1,034,020.00	1,261,000.00	1,261,000.00
014700100100	Civil Service Commission	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	428,040.00	522,000.00	522,000.00
014700100100	Civil Service Commission	Overhead Cost	22020305	Printing of Non Security Documents	379,742.00	463,100.00	463,100.00
014700100100	Civil Service Commission	Overhead Cost	22020402	Maintenance of Office Furniture	131,200.00	160,000.00	160,000.00
014700100100	Civil Service Commission	Overhead Cost	22020404	Maintenance of Office / IT Equipment	214,020.00	261,000.00	261,000.00
014700100100	Civil Service Commission	Overhead Cost	22020405	Maintenance of Plants/Generators	-	27,500.00	27,500.00
014700100100	Civil Service Commission	Overhead Cost	22020901	Bank Charges (other than Interest)	1,148.00	1,400.00	1,400.00
014700100100	Civil Service Commission	Overhead Cost	22021001	Refreshment & Meals	578,920.00	706,000.00	706,000.00
014700100100	Civil Service Commission	Overhead Cost	22021013	Promotions (Service Wide)	1,219,340.00	1,487,000.00	1,487,000.00
014700100100	Civil Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	122,508.00	149,400.00	149,400.00
014700100100	Civil Service Commission	Overhead Cost Total			4,108,938.00	5,038,400.00	5,038,400.00
014700100100	Civil Service Commission	Recurrent Total			106,826,812.92	107,755,218.92	107,755,218.92

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010101	Consolidated Salaries	76,526,950.20	75,644,506.92	75,644,506.92
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,211,318.44		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost		Leave Allowance	-		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total			100,738,268.64	75,644,506.92	75,644,506.92
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,837,200.00	3,460,000.00	3,460,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020315	Computer Materials & Supply	314,880.00	384,000.00	384,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	82,000.00	100,000.00	100,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020709	Audit Fees	-	950,000.00	950,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021001	Refreshment & Meals	164,000.00	200,000.00	200,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021002	Honorarium & Sitting Allowance	680,600.00	830,000.00	830,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021003	Publicity & Advertisements	328,000.00	400,000.00	400,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total			4,406,680.00	6,324,000.00	6,324,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total			105,144,948.64	81,968,506.92	81,968,506.92

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010101	Consolidated Salaries	138,924,184.56		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020106	Leave Allowance	-		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020107	Domestic Staff Allowance	-		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020110	Responsibility Allowance	-		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020124	Hazard Allowance	-		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total			142,942,319.52	-	-
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	8,775,640.00	14,702,000.00	14,702,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	-	2,611,600.00	2,611,600.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020306	Printing of Security Documents	151,700.00	185,000.00	185,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020701	Financial Consulting	8,200,000.00	15,000,000.00	15,000,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021001	Refreshment & Meals	296,758.00	361,900.00	361,900.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	13,940,000.00	25,000,000.00	25,000,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total			31,364,098.00	57,860,500.00	57,860,500.00
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total			174,306,417.52	57,860,500.00	57,860,500.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
016400100100	Local Government Service Board	Personnel Cost	21010101	Consolidated Salaries	36,541,795.06		
016400100100	Local Government Service Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	35,544,007.20		
016400100100	Local Government Service Board	Personnel Cost	21020101	Housing/ Rent Allowance	-		
016400100100	Local Government Service Board	Personnel Cost	21020102	Transport Allowance	-		
016400100100	Local Government Service Board	Personnel Cost	21020103	Meal Subsidy	-		
016400100100	Local Government Service Board	Personnel Cost	21020104	Utility Allowance	-		
016400100100	Local Government Service Board	Personnel Cost	21020105	Entertainment Allowance	-		
016400100100	Local Government Service Board	Personnel Cost	21020106	Leave Allowance	-		
016400100100	Local Government Service Board	Personnel Cost	21020107	Domestic Staff Allowance	-		
016400100100	Local Government Service Board	Personnel Cost Total			72,085,802.26	-	-
016400100100	Local Government Service Board	Overhead Cost	22020305	Printing of Non Security Documents	553,500.00	675,000.00	675,000.00
016400100100	Local Government Service Board	Overhead Cost	22020709	Audit Fees	-	100,100.00	100,100.00
016400100100	Local Government Service Board	Overhead Cost	22021001	Refreshment & Meals	196,800.00	240,000.00	240,000.00
016400100100	Local Government Service Board	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	-	660,000.00	660,000.00
016400100100	Local Government Service Board	Overhead Cost	22021013	Promotions (Service Wide)	664,200.00	660,000.00	660,000.00
016400100100	Local Government Service Board	Overhead Cost	22021014	Annual Budget Expenses and Administration	66,256.00	80,800.00	80,800.00
016400100100	Local Government Service Board	Overhead Cost Total			1,480,756.00	2,415,900.00	2,415,900.00
016400100100	Local Government Service Board	Recurrent Total			73,566,558.26	2,415,900.00	2,415,900.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
021500100100	Ministry of Agriculture	Personnel Cost	21010101	Basic Salary	360,360,599.96		
021500100100	Ministry of Agriculture	Personnel Cost Total			360,360,599.96	-	-
021500100100	Ministry of Agriculture	Overhead Cost	22020102	Local Travel and Transport - Others		750,000.00	750,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)		1,300,000.00	1,300,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020305	Printing of Non Security Documents	350,000.00	463,100.00	463,100.00
021500100100	Ministry of Agriculture	Overhead Cost	22020402	Maintenance of Office Furniture	500,000.00		
021500100100	Ministry of Agriculture	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	740,000.00		
021500100100	Ministry of Agriculture	Overhead Cost	22020901	Bank Charges (other than Interest)	10,000.00	1,400.00	1,400.00
021500100100	Ministry of Agriculture	Overhead Cost	22021001	Refreshment & Meals	300,000.00	1,310,400.00	1,310,400.00
021500100100	Ministry of Agriculture	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	200,000.00	45,000,000.00	45,000,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020405	Maintenance of Plants/Generators	-	1,200,000.00	1,200,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020406	Other Maintenance Services	-	300,000.00	300,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020411	Maintenance of Communication Equipment	855,246.00	750,000.00	750,000.00
021500100100	Ministry of Agriculture	Overhead Cost Total			2,955,246.00	51,074,900.00	51,074,900.00
021500100100	Ministry of Agriculture	Recurrent Total			363,315,845.96	51,074,900.00	51,074,900.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21010101	Basic Salary	388,921,539.48		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020106	Leave Allowance	-		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total			388,921,539.48	-	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	234,520.00	332,000.00	332,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020901	Bank Charges (other than Interest)	240.39	293.16	293.16
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total			234,760.39	332,293.16	332,293.16
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total			389,156,299.87	332,293.16	332,293.16

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
021510900100	Kaduna State Forest Management Project	Personnel Cost	21010101	Consolidated Salaries	67,524,035.16		
021510900100	Kaduna State Forest Management Project	Personnel Cost Total			67,524,035.16	-	-
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	131,200.00	520,000.00	520,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020305	Printing of Non Security Documents	49,692.00	114,600.00	114,600.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020709	Audit Fees	-	400,000.00	400,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22021001	Refreshment & Meals	68,880.00	184,000.00	184,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost Total			249,772.00	1,218,600.00	1,218,600.00
021510900100	Kaduna State Forest Management Project	Recurrent Total			67,773,807.16	1,218,600.00	1,218,600.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost		Consolidated Salaries	17,658,913.95		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost		Consolidated Revenue Fund Charges - Salaries	8,081,519.16		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost		Housing/ Rent Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost		Transport Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21020112	Personal Assistance Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost		Leave Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost		Domestic Staff Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost		Hazard Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21020130	Rural Posting Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21020109	Call Duty Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21020126	Journal/Newspapers Allowance	-		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total			25,740,433.11	-	-
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020102	Local Travel and Transport - Others	574,000.00	72,000,000.00	72,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	615,000.00	11,100,000.00	11,100,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020305	Printing of Non Security Documents	465,350.00	4,067,500.00	4,067,500.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020306	Printing of Security Documents	-	11,000,000.00	11,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020308	Field & Camping Materials Supplies	184,500.00	625,000.00	625,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020309	Uniforms & other Clothing	328,000.00	2,600,000.00	3,600,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020709	Audit Fees	-	1,400,000.00	1,400,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020901	Bank Charges (other than Interest)	29,520.00	156,000.00	156,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020906	Cost of Revenue Collection	459,200.00	1,260,000.00	1,260,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021003	Publicity & Advertisements	272,240.00	2,832,000.00	2,832,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021014	Annual Budget Expenses and Administration	41,000.00	200,000.00	200,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22021026	Entertainment & Hospitality	114,800.00	240,000.00	240,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total			3,083,610.00	107,480,500.00	108,480,500.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total			28,824,043.11	107,480,500.00	108,480,500.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
022000100100	Ministry of Finance	Personnel Cost	21010101	Consolidated Salaries	962,365,881.68		
022000100100	Ministry of Finance	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	21,273,560.04		
022000100100	Ministry of Finance	Personnel Cost	21020104	Utility Allowance	-	8,624,196.00	8,624,196.00
022000100100	Ministry of Finance	Personnel Cost	21020106	Leave Allowance	-	146,402,213.88	146,402,213.88
022000100100	Ministry of Finance	Personnel Cost	21020107	Domestic Staff Allowance	-	11,154,720.84	11,154,720.84
022000100100	Ministry of Finance	Personnel Cost	21020112	Personal Assistance Allowance	-	1,078,248.00	1,078,248.00
022000100100	Ministry of Finance	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	209,000,000.00	209,000,000.00	209,000,000.00
022000100100	Ministry of Finance	Personnel Cost Total			1,192,639,441.72	376,259,378.72	376,259,378.72
022000100100	Ministry of Finance	Overhead Cost	22010101	Gratuity	4,000,000,000.00	7,800,000,000.00	7,800,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22010102	Pension	6,240,000,000.00	9,240,000,000.00	9,240,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020106	International Transport & Travels Estacode	492,000,000.00	800,000,000.00	800,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020107	International Transport & Travels Passages	82,000,000.00	600,000,000.00	600,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020115	International Travelings (Pilgrimage)	20,385,200.00	34,860,000.00	34,860,000.00
022000100100	Ministry of Finance	Overhead Cost	22020201	Electricity Charges	750,000,000.00	750,000,000.00	750,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020203	Internet Access Charges	2,496,900.00	3,045,000.00	3,045,000.00
022000100100	Ministry of Finance	Overhead Cost	22020205	Water Rates	360,000,000.00	360,000,000.00	360,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020208	Software Charges/License Renewal	164,000,000.00	200,000,000.00	200,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	539,853,664.43	544,995,702.50	544,995,702.50
022000100100	Ministry of Finance	Overhead Cost	22020305	Printing of Non Security Documents	154,270,700.00	188,135,000.00	188,135,000.00
022000100100	Ministry of Finance	Overhead Cost	22020306	Printing of Security Documents	105,985,000.00	129,250,000.00	129,250,000.00
022000100100	Ministry of Finance	Overhead Cost	22020701	Financial Consulting	426,400,000.00	820,000,000.00	820,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020706	Surveying Services	12,300,000.00	35,000,000.00	35,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020801	Motor Vehicle Fuel Cost	311,074,105.45	205,184,832.00	205,184,832.00
022000100100	Ministry of Finance	Overhead Cost	22020901	Bank Charges (other than Interest)	12,300,000.00	15,000,000.00	15,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020902	Insurance Premium	287,000,000.00	350,000,000.00	350,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020909	Insuarance of Capital Assets	20,090,000.00	24,500,000.00	24,500,000.00
022000100100	Ministry of Finance	Overhead Cost	22021001	Refreshment & Meals	1,074,528.00	1,310,400.00	1,310,400.00
022000100100	Ministry of Finance	Overhead Cost	22021007	Welfare Packages	400,000,000.00	400,000,000.00	400,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22060103	Foreign Loans and Interest Repayment	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22040115	LG Share of Internally Generated Revenue	1,500,029,640.00	1,500,029,640.00	1,500,029,640.00
022000100100	Ministry of Finance	Overhead Cost	22040116	Govt 8% to Staff Pension Scheme	2,310,000,000.00	2,310,000,000.00	2,310,000,000.00
022000100100	Ministry of Finance	Overhead Cost		Performance Bonus	-		
022000100100	Ministry of Finance	Overhead Cost	22070005	Transfer to Welfare Loans & Advances Fund	143,500,000.00	175,000,000.00	175,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	36,900,000.00	45,000,000.00	45,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22060204	Settlement of Outstanding Recurrent Liabilities	28,700,000.00	35,000,000.00	35,000,000.00
022000100100	Ministry of Finance	Overhead Cost		Research, Statistics and M&E	6,800,000.00		
022000100100	Ministry of Finance	Overhead Cost Total			21,900,359,737.87	31,566,310,574.50	#####
022000100100	Ministry of Finance	Recurrent Total			23,092,999,179.59	31,942,569,953.22	#####

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010101	Consolidated Salaries	886,107,564.46	886,107,564.46	886,107,564.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total			890,125,699.42	886,107,564.46	886,107,564.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020116	Board Members Allowance	2,050,000.00	7,500,000.00	7,500,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020131	Performance Bonus	84,484,424.59	153,029,786.08	153,029,786.08
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020134	Research/Academic Allowance	-	15,000,000.00	15,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,264,000.00	10,200,000.00	10,200,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	-	22,140,104.00	22,140,104.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020203	Internet Access Charges	2,118,057.54	5,582,997.00	5,582,997.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	1,537,863.25	1,537,863.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020305	Printing of Non Security Documents	5,740,849.93	15,001,036.50	15,001,036.50
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020306	Printing of Security Documents	-	100,010,283.00	100,010,283.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	5,400,000.00	5,400,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	1,381,558.96	1,684,828.00	1,684,828.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020405	Maintenance of Plants/Generators	-	1,767,600.00	1,767,600.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	-	2,485,634.00	2,485,634.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020602	Office Rent	2,501,000.00	3,050,000.00	3,050,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020605	Cleaning & Fumigation Services	-	500,000.00	500,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020703	Legal Services	-	10,000,000.00	10,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020709	Audit Fees	-	3,528,419.00	3,528,419.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	16,278,000.00	16,278,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	15,059,740.00	15,059,740.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020901	Bank Charges (other than Interest)	42,656.40	802,020.00	802,020.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020906	Cost of Revenue Collection	444,061,645.11	741,538,591.60	741,538,591.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021001	Refreshment & Meals	902,000.00	5,100,000.00	5,100,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021003	Publicity & Advertisements	17,613,600.00	46,480,000.00	46,480,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,476,000.00	5,000,000.00	5,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021029	Supplementary Support to NYSC	-	3,360,000.00	3,360,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total			566,635,792.53	1,192,036,902.43	1,192,036,902.43
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total			1,456,761,491.94	2,078,144,466.89	2,078,144,466.89

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	21010101	Consolidated Salaries	18,993,854.88	18,993,854.88	18,993,854.88
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total			23,011,989.84	18,993,854.88	18,993,854.88
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	410,000.00	1,300,000.00	1,300,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	410,000.00	2,600,000.00	2,600,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020203	Internet Access Charges	123,000.00	300,000.00	300,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020209	Postages & Courier Services	164,000.00	500,000.00	500,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020304	Magazines & Periodicals	-	130,000.00	130,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020305	Printing of Non Security Documents	410,000.00	1,500,000.00	1,500,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020703	Legal Services	-	1,500,000.00	1,500,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020709	Audit Fees	-	700,000.00	700,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020901	Bank Charges (other than Interest)	16,400.00	20,000.00	20,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total			1,533,400.00	8,550,000.00	8,550,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total			24,545,389.84	27,543,854.88	27,543,854.88

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21010101	Consolidated Salaries	113,408,204.64		
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total			125,559,402.72	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	21020122	Exam Supervision Allowance	596,960.00	2,728,000.00	1,728,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,886,000.00	4,300,000.00	2,300,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020305	Printing of Non Security Documents	246,000.00	500,000.00	500,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020310	Teaching aid/Instructional Materials	2,001,099.30	4,740,365.00	4,740,365.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021001	Refreshment & Meals	467,400.00	1,670,000.00	1,670,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021021	Special Days/Celebrations	2,050,000.00	5,000,000.00	5,000,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020620	Internal Examination Fees (Charges)	1,010,240.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020619	External Exams	1,682,508.80	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total			9,940,208.10	18,938,365.00	15,938,365.00
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total			135,499,610.82	18,938,365.00	15,938,365.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010101	Consolidated Salaries	103,560,377.76	104,242,128.96	107,086,128.76
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total			115,711,575.84	104,242,128.96	107,086,128.76
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,225,040.00	7,646,400.00	8,920,800.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	-	2,830,000.00	4,074,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020203	Internet Access Charges	1,127,500.00	1,375,000.00	1,375,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020209	Postages & Courier Services	738,000.00	1,080,000.00	1,260,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020309	Uniforms & other Clothing	401,226.00	512,600.00	535,900.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020312	Fire Fighting Materials	246,000.00	350,000.00	400,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	82,000,000.00	144,000,000.00	168,000,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021001	Refreshment & Meals	342,760.00	459,000.00	498,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021014	Annual Budget Expenses and Administration	328,172.20	425,020.00	424,580.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021050	Supervision (M&E)	32,800,000.00	60,000,000.00	60,000,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021021	Special Days/Celebrations	820,000.00	1,000,000.00	1,000,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total			124,028,698.20	219,678,020.00	246,488,280.00
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total			239,740,274.04	323,920,148.96	353,574,408.76

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21010101	Consolidated Salaries	55,626,516.60		
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total			59,644,651.56	-	-
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	3,542,400.00	4,320,000.00	4,320,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020709	Audit Fees	-	2,000,000.00	1,000,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020901	Bank Charges (other than Interest)	11,808.00	14,400.00	14,400.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021001	Refreshment & Meals	106,600.00	130,000.00	130,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	14,350.00	17,500.00	17,500.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021050	Supervision (M&E)	8,610,000.00	39,300,000.00	39,300,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total			12,285,158.00	45,781,900.00	44,781,900.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total			71,929,809.56	45,781,900.00	44,781,900.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21010101	Consolidated Salaries	1,318,716,223.61		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020106	Leave Allowance	-		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total			1,322,734,358.57	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,000,000.00		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020315	Computer Materials & Supply	-		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020300	Materials & Supplies - General	-		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020402	Maintenance of Office Furniture	1,189,000.00		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,911,000.00		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020703	Legal Services	-		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020709	Audit Fees	-		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020901	Bank Charges (other than Interest)	32,800.00		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22021001	Refreshment & Meals	1,520,000.00		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total			9,652,800.00	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total			1,332,387,158.57	-	-

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	21010101	Consolidated Salaries	35,491,740.24		
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost Total			39,509,875.20	-	-
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,230,000.00	1,500,000.00	1,500,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	1,590,000.00	1,590,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	1,440,000.00	1,440,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	-	40,500,000.00	40,600,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020405	Maintenance of Plants/Generators	107,046,671.52	7,720,000.00	7,720,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020601	Security Services	362,833,600.00	492,480,000.00	492,480,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020605	Cleaning & Fumigation Services	287,172,200.00	380,210,000.00	380,210,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020703	Legal Services	-	3,000,000.00	3,000,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020709	Audit Fees	-	2,510,000.00	2,510,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	780,000.00	780,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	243,739,430.56	229,346,880.00	229,346,880.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22020901	Bank Charges (other than Interest)	62,320.00	126,000.00	126,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22021001	Refreshment & Meals	65,600.00	80,000.00	100,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,476,000.00	720,000.00	720,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost Total			1,003,625,822.08	1,162,002,880.00	1,162,122,880.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Recurrent Total			1,043,135,697.28	1,162,002,880.00	1,162,122,880.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost	21010101	Consolidated Salaries	7,644,774.00		
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,537,517.44		
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total			32,182,291.44	-	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	505,612.00	159,000.00	159,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	342,760.00	418,000.00	418,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020203	Internet Access Charges	67,395.78	82,189.97	82,189.97
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020204	Satellite Broadcasting Access Charges	-	84,000.00	84,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020305	Printing of Non Security Documents	774,080.00	945,500.00	945,500.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	45,920.00	56,000.00	56,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020405	Maintenance of Plants/Generators	-	47,600.00	47,600.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020406	other Maintenance Services	-	410,000.00	410,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020901	Bank Charges (other than Interest)	21,065.29	25,689.38	25,689.38
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22021001	Refreshment & Meals	166,050.00	202,500.00	202,500.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total			1,922,883.07	2,430,479.35	2,430,479.35
023400100400	Kaduna State Transport Regulatory Authority	Recurrent Total			34,105,174.51	2,430,479.35	2,430,479.35

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010101	Consolidated Salaries	314,356,751.88		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total			326,507,949.96	-	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	692,900.00	965,000.00	965,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020312	Fire Fighting Materials	41,000.00	50,000.00	50,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020901	Bank Charges (other than Interest)	4,100.00	5,000.00	5,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021001	Refreshment & Meals	342,865.45	418,128.60	418,128.60
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020209	Postages & Courier Services	45,100.00	55,000.00	55,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021037	Supervision (M&E)	82,000.00	100,000.00	100,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total			1,207,965.45	1,593,128.60	1,593,128.60
023500100100	Ministry of Environment and Natural Resources	Recurrent Total			327,715,915.41	1,593,128.60	1,593,128.60

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011101000102	Kaduna State Mining Development Company	Personnel Cost	21010101	Consolidated Salaries	4,298,811.84		
011101000102	Kaduna State Mining Development Company	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	7,145,618.16		
011101000102	Kaduna State Mining Development Company	Personnel Cost Total			11,444,430.00	-	-
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	447,720.00	400,000.00	400,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	-	213,080.00	213,080.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020209	Postages & Courier Services	13,639.88	16,634.00	16,634.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020303	Newspapers	22,140.00	27,000.00	27,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020305	Printing of Non Security Documents	57,400.00	70,000.00	70,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020709	Audit Fees	-	146,000.00	146,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020901	Bank Charges (other than Interest)	1,197.59	1,460.47	1,460.47
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021001	Refreshment & Meals	118,080.00	144,000.00	144,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021021	Special Days/Celebrations	173,922.00	212,100.00	212,100.00
011101000102	Kaduna State Mining Development Company	Overhead Cost Total			834,099.47	1,230,274.47	1,230,274.47
011101000102	Kaduna State Mining Development Company	Recurrent Total			12,278,529.47	1,230,274.47	1,230,274.47

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010101	Consolidated Salaries	126,663,192.32		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,905,842.32		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total			133,569,034.64	-	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,230,000.00	500,000.00	500,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	246,000.00	300,000.00	300,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020203	Internet Access Charges	410,000.62	500,000.76	500,000.76
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020402	Maintenance of Office Furniture	703,833.27	858,333.25	858,333.25
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020709	Audit Fees	-	1,000,000.00	1,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020901	Bank Charges (other than Interest)	16,398.95	19,998.72	19,998.72
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021001	Refreshment & Meals	163,999.74	199,999.68	199,999.68
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	82,000.00	100,000.00	100,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021021	Special Days/Celebrations	2,658,440.00	3,242,000.00	3,242,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total			5,510,672.58	6,720,332.41	6,720,332.41
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total			139,079,707.22	6,720,332.41	6,720,332.41

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023800100100	Planning and Budget Commission	Personnel Cost	21010101	Consolidated Salaries	117,422,022.24		
023800100100	Planning and Budget Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	18,840,000.00		
023800100100	Planning and Budget Commission	Personnel Cost Total			136,262,022.24	-	-
023800100100	Planning and Budget Commission	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	13,661,200.00	15,860,000.00	15,860,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020203	Internet Access Charges	820,000.00	1,000,000.00	1,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020305	Printing of Non Security Documents	1,828,600.00	2,225,000.00	24,225,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020404	Maintenance of Office / IT Equipment	2,545,280.00	3,104,000.00	3,104,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020709	Audit Fees	-	800,000.00	800,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020901	Bank Charges (other than Interest)	164,000.00	200,000.00	200,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021001	Refreshment & Meals	1,451,400.00	1,485,000.00	1,485,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021013	Promotions (Service Wide)	4,100,000.00	5,000,000.00	-
023800100100	Planning and Budget Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	46,233,600.80	30,005,000.00	7,505,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021044	Budget Administration and Implementation	54,120,000.00	66,000,000.00	66,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22040119	Recurrent Counterpart Contribution by Government	8,200,000.00	10,000,000.00	-
023800100100	Planning and Budget Commission	Overhead Cost Total			133,124,080.80	135,679,000.00	120,179,000.00
023800100100	Planning and Budget Commission	Recurrent Total			269,386,103.04	135,679,000.00	120,179,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010101	Consolidated Salaries	128,352,024.00		
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,367,538.00		
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total			132,719,562.00	-	-
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020101	Local Travel and Transport - Training	2,688,000.00	2,688,000.00	2,688,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020208	Software Charges/License Renewal	2,979,000.00	2,079,000.00	2,079,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020305	Printing of Non Security Documents	1,700,000.00	1,500,000.00	1,500,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020709	Audit Fees	-	1,000,000.00	1,000,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020901	Bank Charges (other than Interest)	49,200.00	60,000.00	60,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021001	Refreshment & Meals	524,800.00	840,000.00	840,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021003	Publicity & Advertisements	-	190,000.00	190,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021008	Subscription to Professional Bodies	-	600,000.00	600,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021029	Supplementary Support to NYSC	157,440.00	192,000.00	192,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total			8,098,440.00	9,149,000.00	9,149,000.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total			140,818,002.00	9,149,000.00	9,149,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
023800300100	Kaduna State Residents Registration Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96		
023800300100	Kaduna State Residents Registration Agency	Personnel Cost Total			4,018,135.96	-	-
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	21020116	Board Members Allowance	1,213,600.00	1,480,000.00	1,480,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020102	Local Travel and Transport - Others	2,665,000.00	-	-
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	3,587,500.00	24,375,000.00	24,375,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020198	Induction of Ad-hoc Staff at NIMC HQ	10,715,760.00	23,068,000.00	23,068,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020203	Internet Access Charges	1,968,000.00	2,400,000.00	2,400,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,841,894.50	21,465,725.00	21,465,725.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020498	Master Data Management (MDM) System	57,400,000.00	120,000,000.00	120,000,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization	9,512,000.00	31,600,000.00	31,600,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020702	Information Technology Consulting	9,622,700.00	61,735,000.00	61,735,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020901	Bank Charges (other than Interest)	41,000.00	50,000.00	50,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021001	Refreshment & Meals	2,706,000.00	4,700,000.00	4,700,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021050	Supervision (M&E)	13,694,000.00	29,700,000.00	29,160,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021210	Ad-Hoc Staff Allowance	164,000,000.00	800,000,000.00	800,000,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost Total			279,967,454.50	1,120,573,725.00	1,120,033,725.00
023800300100	Kaduna State Residents Registration Agency	Recurrent Total			283,985,590.46	1,120,573,725.00	1,120,033,725.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010101	Consolidated Salaries	10,462,321.00		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,132,522.86		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020101	Housing/ Rent Allowance	-		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020102	Transport Allowance	-		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020103	Meal Subsidy	-		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020104	Utility Allowance	-		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020105	Entertainment Allowance	-		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020107	Domestic Staff Allowance	-		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total			14,594,843.86	-	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	6,652,527.60	6,652,527.60
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020303	Newspapers	172,068.80	209,840.00	209,840.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020304	Magazines & Periodicals	76,096.00	92,800.00	92,800.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020308	Field & Camping Materials Supplies	549,400.00	670,000.00	670,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020315	Computer Materials & Supply	564,898.00	688,900.00	688,900.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	2,220,000.00	2,460,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020402	Maintenance of Office Furniture	1,054,521.64	1,286,002.00	1,286,002.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020709	Audit Fees	-	400,000.00	400,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	1,551,000.00	1,551,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020901	Bank Charges (other than Interest)	383,760.00	468,000.00	468,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020904	Other Bank Charges	28,044.00	34,200.00	34,200.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021001	Refreshment & Meals	312,666.00	381,300.00	381,300.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	536,460.40	254,220.00	254,220.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	103,320.00	126,000.00	126,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total			3,781,234.84	15,034,789.60	15,274,789.60
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total			18,376,078.70	15,034,789.60	15,274,789.60

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010101	Consolidated Salaries	25,939,273.14		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,498,153.80		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total			30,437,426.94	-	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020102	Local Travel and Transport - Others	1,025,000.00	2,250,000.00	2,250,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,706,000.00	6,300,000.00	6,300,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020209	Postages & Courier Services	-	60,000.00	60,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020305	Printing of Non Security Documents	-	135,000.00	435,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020306	Printing of Security Documents	1,066,000.00	587,500.00	1,212,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020402	Maintenance of Office Furniture	147,600.00	180,000.00	180,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	-	240,000.00	240,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	246,000.00	300,000.00	300,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020405	Maintenance of Plants/Generators	-	225,000.00	225,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020505	Professional Development - Others	-	720,000.00	720,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020516	Stakeholders Sensitization & Mobilization	2,812,600.00	7,405,000.00	7,405,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021001	Refreshment & Meals	364,080.00	444,000.00	444,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021026	Entertainment & Hospitality	-	671,700.00	671,700.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total			8,367,280.00	19,518,200.00	20,443,200.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total			38,804,706.94	19,518,200.00	20,443,200.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010101	Consolidated Salaries	91,292,961.72		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
011100200400	Ministry of Housing and Urban Development	Personnel Cost Total			103,444,159.80	-	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,248,696.00	2,912,000.00	3,735,200.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020209	Postages & Courier Services	82,000.00	120,000.00	140,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020305	Printing of Non Security Documents	820,000.00	1,830,000.00	2,287,500.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020901	Bank Charges (other than Interest)	24,600.00	61,000.00	62,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021001	Refreshment & Meals	82,000.00	279,000.00	371,700.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021003	Publicity & Advertisements	549,400.00	802,000.00	934,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021014	Annual Budget Expenses and Administration	78,105.00	114,300.00	142,875.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021048	Planning Permission to KASUPDA	410,000.00	2,000,000.00	3,000,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021050	Supervision (M&E)	5,576,000.00	19,950,000.00	20,100,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost Total			8,870,801.00	28,068,300.00	30,773,275.00
011100200400	Ministry of Housing and Urban Development	Recurrent Total			112,314,960.80	28,068,300.00	30,773,275.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
031801100100	Judicial Service Commission	Personnel Cost	21010101	Consolidated Salaries	53,219,247.00	64,964,751.12	56,630,412.48
031801100100	Judicial Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
031801100100	Judicial Service Commission	Personnel Cost Total			65,370,445.08	64,964,751.12	56,630,412.48
031801100100	Judicial Service Commission	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,883,100.00	5,955,000.00	5,955,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020201	Electricity Charges	-	1,560,000.00	1,560,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020202	Telephone Charges	-	360,000.00	360,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020203	Internet Access Charges	262,400.00	320,000.00	320,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020205	Water Rates	-	975,000.00	975,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020209	Postages & Courier Services	205,000.00	250,000.00	250,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	867,000.00	867,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020305	Printing of Non Security Documents	717,500.00	875,000.00	875,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020314	Robe & Outfit Allowance	2,522,576.66	3,076,313.00	3,076,313.00
031801100100	Judicial Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	196,800.00	240,000.00	240,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020405	Maintenance of Plants/Generators	-	276,000.00	276,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	12,300,000.00	15,000,000.00	15,000,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	-	72,000.00	72,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	713,400.00	870,000.00	870,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,279,200.00	1,560,000.00	1,560,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020901	Bank Charges (other than Interest)	24,173.60	29,480.00	29,480.00
031801100100	Judicial Service Commission	Overhead Cost	22021001	Refreshment & Meals	766,700.00	1,935,000.00	1,935,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021003	Publicity & Advertisements	-	700,000.00	700,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021004	Medical Expenses	-	2,130,000.00	2,130,000.00
031801100100	Judicial Service Commission	Overhead Cost Total			23,870,850.26	37,050,793.00	37,050,793.00
031801100100	Judicial Service Commission	Recurrent Total			89,241,295.34	102,015,544.12	93,681,205.48

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
032600100100	Ministry of Justice	Personnel Cost	21010101	Consolidated Salaries	196,185,493.63		
032600100100	Ministry of Justice	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
032600100100	Ministry of Justice	Personnel Cost	21020105	Leave Grant Allowance	-		
032600100100	Ministry of Justice	Personnel Cost Total			208,336,691.71	-	-
032600100100	Ministry of Justice	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,952,800.00	6,170,000.00	23,100,000.00
032600100100	Ministry of Justice	Overhead Cost	22020305	Printing of Non Security Documents	3,000,000.00	3,825,000.00	3,900,000.00
032600100100	Ministry of Justice	Overhead Cost	22020314	Robe & Outfit Allowance	36,220,000.00	39,842,000.00	43,464,000.00
032600100100	Ministry of Justice	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	492,000.00	600,000.00	600,000.00
032600100100	Ministry of Justice	Overhead Cost	22020522	Witness Protection	4,100,000.00	5,000,000.00	5,000,000.00
032600100100	Ministry of Justice	Overhead Cost	22020703	Legal Services	82,123,000.00	150,150,000.00	150,150,000.00
032600100100	Ministry of Justice	Overhead Cost	22020714	Law Review Committee	20,400,000.00	17,000,000.00	8,500,000.00
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Justice Law (ACJL)	20,000,000.00	20,500,000.00	21,000,000.00
032600100100	Ministry of Justice	Overhead Cost	22020724	ACJ Monitoring Committee	6,002,400.00	13,416,000.00	13,635,200.00
032600100100	Ministry of Justice	Overhead Cost	22020901	Bank Charges (other than Interest)	99,187.20	120,960.00	120,960.00
032600100100	Ministry of Justice	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,240,000.00	1,271,000.00	1,302,000.00
032600100100	Ministry of Justice	Overhead Cost	22021050	Supervision (M&E)	49,200.00	63,000.00	66,000.00
032600100100	Ministry of Justice	Overhead Cost	22021017	Anti-Corruption	4,132,800.00	5,166,000.00	5,292,000.00
032600100100	Ministry of Justice	Overhead Cost	22021026	Entertainment & Hospitality	1,200,000.00	1,210,000.00	1,220,000.00
032600100100	Ministry of Justice	Overhead Cost	22021029	Supplementary Support to NYSC	492,000.00	600,000.00	600,000.00
032600100100	Ministry of Justice	Overhead Cost Total			184,503,387.20	264,933,960.00	277,950,160.00
032600100100	Ministry of Justice	Recurrent Total			392,840,078.91	264,933,960.00	277,950,160.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
032605100100	High Court of Justice	Personnel Cost	21010101	Consolidated Salaries	929,834,227.80		
032605100100	High Court of Justice	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	325,598,728.00		
032605100100	High Court of Justice	Personnel Cost	21020126	Journal/Newspapers Allowance	-		
032605100100	High Court of Justice	Personnel Cost	21020111	Motor Vehicle Maintenance & Fueling Allowance	-		
032605100100	High Court of Justice	Personnel Cost	21020112	Personal Assistance Allowance	-		
032605100100	High Court of Justice	Personnel Cost	21020104	Utility Allowance	-		
032605100100	High Court of Justice	Personnel Cost	21020105	Entertainment Allowance	-		
032605100100	High Court of Justice	Personnel Cost	21020106	Leave Allowance	-		
032605100100	High Court of Justice	Personnel Cost	21020107	Domestic Staff Allowance	-		
032605100100	High Court of Justice	Personnel Cost Total			1,255,432,955.80	-	-
032605100100	High Court of Justice	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,952,800.00	11,040,000.00	11,040,000.00
032605100100	High Court of Justice	Overhead Cost	22020201	Electricity Charges	-	10,800,000.00	10,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020202	Telephone Charges	-	360,000.00	360,000.00
032605100100	High Court of Justice	Overhead Cost	22020203	Internet Access Charges	902,000.00	1,100,000.00	1,100,000.00
032605100100	High Court of Justice	Overhead Cost	22020205	Water Rates	-	3,600,000.00	3,600,000.00
032605100100	High Court of Justice	Overhead Cost	22020209	Postages & Courier Services	311,600.00	1,080,000.00	1,080,000.00
032605100100	High Court of Justice	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	2,600,000.00	2,600,000.00
032605100100	High Court of Justice	Overhead Cost	22020302	Books	1,230,000.00	1,500,000.00	1,500,000.00
032605100100	High Court of Justice	Overhead Cost	22020303	Newspapers	472,320.00	576,000.00	576,000.00
032605100100	High Court of Justice	Overhead Cost	22020304	Magazines & Periodicals	14,760.00	18,000.00	18,000.00
032605100100	High Court of Justice	Overhead Cost	22020305	Printing of Non Security Documents	1,572,760.00	1,918,000.00	1,918,000.00
032605100100	High Court of Justice	Overhead Cost	22020314	Robe & Outfit Allowance	20,107,630.00	24,521,500.00	24,521,500.00
032605100100	High Court of Justice	Overhead Cost	22020315	Computer Materials & Supply	656,000.00	800,000.00	800,000.00
032605100100	High Court of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,682,640.00	2,052,000.00	2,052,000.00
032605100100	High Court of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	2,132,000.00	12,600,000.00	12,600,000.00
032605100100	High Court of Justice	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	1,886,000.00	4,300,000.00	4,300,000.00
032605100100	High Court of Justice	Overhead Cost	22020405	Maintenance of Plants/Generators	-	3,591,000.00	3,591,000.00
032605100100	High Court of Justice	Overhead Cost	22020406	Other Maintenance Services	-	1,000,000.00	1,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	820,000.00	1,696,000.00	1,696,000.00
032605100100	High Court of Justice	Overhead Cost	22020501	Local Training (Regular)	-	1,600,000.00	1,600,000.00
032605100100	High Court of Justice	Overhead Cost	22020503	Local Training (Regular)	308,525.00	376,250.00	376,250.00
032605100100	High Court of Justice	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	5,043,000.00	9,150,000.00	9,150,000.00
032605100100	High Court of Justice	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	8,200,000.00	50,000,000.00	50,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020601	Security Services	3,936,000.00	4,800,000.00	4,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020605	Cleaning & Fumigation Services	1,312,000.00	1,600,000.00	1,600,000.00
032605100100	High Court of Justice	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	41,410,000.00	50,500,000.00	50,500,000.00
032605100100	High Court of Justice	Overhead Cost	22020702	Information Technology Consulting	410,000.00	1,000,000.00	1,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,845,000.00	2,250,000.00	2,250,000.00
032605100100	High Court of Justice	Overhead Cost	22020803	Plant/Generator Fuel Cost	4,920,000.00	18,000,000.00	18,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020901	Bank Charges (other than Interest)	32,964.00	40,200.00	40,200.00
032605100100	High Court of Justice	Overhead Cost	22021001	Refreshment & Meals	886,830.00	1,081,500.00	1,081,500.00
032605100100	High Court of Justice	Overhead Cost	22021003	Publicity & Advertisements	820,000.00	4,000,000.00	4,000,000.00
032605100100	High Court of Justice	Overhead Cost	22021004	Medical Expenses-Local	-	8,480,000.00	8,480,000.00
032605100100	High Court of Justice	Overhead Cost	22021007	Welfare Packages	3,280,000.00	4,000,000.00	4,000,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
032605100100	High Court of Justice	Overhead Cost	22021008	Subscription to Professional Bodies	2,050,000.00	2,500,000.00	2,500,000.00
032605100100	High Court of Justice	Overhead Cost	22021022	Donations to Institutions & Organisations	1,640,000.00	4,000,000.00	4,000,000.00
032605100100	High Court of Justice	Overhead Cost Total			112,834,829.00	248,530,450.00	248,530,450.00
032605100100	High Court of Justice	Recurrent Total			1,368,267,784.80	248,530,450.00	248,530,450.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
032605200100	Customary Court of Appeal	Personnel Cost	21010101	Consolidated Salaries	1,069,328,743.22	726,281,529.20	798,909,682.12
032605200100	Customary Court of Appeal	Personnel Cost	21010105	Entertainment Allowance	-	18,551,462.95	20,406,609.25
032605200100	Customary Court of Appeal	Personnel Cost	21010104	Utility Allowance	-	31,511,759.63	34,662,935.59
032605200100	Customary Court of Appeal	Personnel Cost	21010141	Overtime Allowance	-	19,420,315.82	21,362,347.40
032605200100	Customary Court of Appeal	Personnel Cost	21010106	Leave Allowance	-	66,182,139.25	72,800,353.18
032605200100	Customary Court of Appeal	Personnel Cost	21020126	Journal/Newspapers Allowance	-	7,243,060.40	7,967,366.44
032605200100	Customary Court of Appeal	Personnel Cost	21010801	Motor Vehicle Fuel Cost	-	7,581,213.40	8,339,334.74
032605200100	Customary Court of Appeal	Personnel Cost	21010107	Domestic Staff Allowance	-	64,706,764.32	71,177,440.75
032605200100	Customary Court of Appeal	Personnel Cost	21020112	Personal Assistance Allowance	-	9,542,405.26	10,496,645.78
032605200100	Customary Court of Appeal	Personnel Cost	22021011	Provisional Sum for Replacement/ Appointment	-	-	-
032605200100	Customary Court of Appeal	Personnel Cost		8% Contributory Pension	-	58,102,522.34	63,912,774.57
032605200100	Customary Court of Appeal	Personnel Cost		7% Contributory Pension	-	50,839,707.04	55,923,677.74
032605200100	Customary Court of Appeal	Personnel Cost Total			1,069,328,743.22	1,059,962,879.60	1,165,959,167.56
032605200100	Customary Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	3,686,228.00	13,918,800.00	15,732,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020106	International Transport & Travels Estacode	10,414,000.00	30,700,000.00	30,700,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020107	International Transport & Travels Estacode	-	15,600,000.00	15,600,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	-	14,000.00	21,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	5,067,190.00	24,257,000.00	36,274,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020201	Electricity Charges	-	5,400,000.00	5,400,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020203	Internet Access Charges	426,400.00	2,030,000.00	2,040,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	51,540,000.00	51,540,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020305	Printing of Non Security Documents	3,184,470.00	5,883,500.00	5,883,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020314	Robe & Outfit Allowance	13,791,872.74	16,819,357.00	16,819,357.00
032605200100	Customary Court of Appeal	Overhead Cost	22020404	Maintenance of Office / IT Equipment	2,058,200.00	8,510,000.00	8,510,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020405	Maintenance of Plants/Generators	-	1,860,000.00	2,170,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020406	Other Maintenance Services	-	9,707,000.00	9,707,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020601	Security Services	1,912,240.00	4,332,000.00	4,332,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020603	Residential Rent	4,453,321.60	43,430,880.00	43,430,880.00
032605200100	Customary Court of Appeal	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	6,560,000.00	18,000,000.00	36,000,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	696,000.00	826,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	5,040,000.00	4,725,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020901	Bank Charges (other than Interest)	6,297.60	7,680.00	7,680.00
032605200100	Customary Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	199,752.00	487,200.00	730,800.00
032605200100	Customary Court of Appeal	Overhead Cost	22021007	Welfare Packages	918,400.00	6,180,000.00	7,210,000.00
032605200100	Customary Court of Appeal	Overhead Cost Total			52,678,371.94	264,413,417.00	297,660,717.00
032605200100	Customary Court of Appeal	Recurrent Total			1,122,007,115.16	1,324,376,296.60	1,463,619,884.56

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
032605300100	Sharia Court of Appeal	Personnel Cost	21010101	Consolidated Salaries	1,185,428,314.05		
032605300100	Sharia Court of Appeal	Personnel Cost	21020112	Personal Assistance Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020102	Transport Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020103	Meal Subsidy	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020104	Utility Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020105	Entertainment Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020106	Leave Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020126	Newspaper Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020107	Domestic Staff Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost	21020102	Overtime Allowance	-		
032605300100	Sharia Court of Appeal	Personnel Cost Total			1,185,428,314.05	-	-
032605300100	Sharia Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	4,674,000.00	5,700,000.00	5,700,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020106	International Transport & Travels Estacode	10,250,000.00	97,500,000.00	97,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	10,250,000.00	67,500,000.00	67,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020203	Internet Access Charges	2,410,800.00	2,940,000.00	2,940,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020205	Water Rates	2,587,920.00	3,156,000.00	3,156,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020302	Books	4,592,000.00	5,600,000.00	5,600,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020305	Printing of Non Security Documents	1,004,500.00	1,225,000.00	1,225,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020314	Robe & Outfit Allowance	18,122,000.00	22,100,000.00	22,100,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,722,000.00	2,100,000.00	2,100,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020402	Maintenance of Office Furniture	1,271,000.00	2,550,000.00	2,550,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	3,485,000.00	9,250,000.00	9,250,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020404	Maintenance of Office / IT Equipment	695,688.00	848,400.00	848,400.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020405	Maintenance of Plants/Generators	6,002,400.00	22,320,000.00	22,320,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020406	Other Maintenance Services	-	6,260,000.00	6,260,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	4,920,000.00	6,000,000.00	6,000,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020602	Office Rent	-	3,300.00	3,300.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020702	Information Technology Consulting	1,230,000.00	8,000,000.00	8,000,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,608,000.00	8,400,000.00	8,400,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,869,600.00	5,280,000.00	5,280,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020901	Bank Charges (other than Interest)	14,760.00	18,000.00	18,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	3,116,000.00	8,800,000.00	8,800,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021004	Medical Expenses	-	7,500,000.00	7,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021005	Service School Fees Payment	-	7,250,000.00	7,250,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021007	Welfare Packages	3,362,000.00	9,100,000.00	9,100,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021019	Medical Expenses - International	4,510,000.00	20,500,000.00	20,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost Total			89,697,668.00	329,900,700.00	329,900,700.00
032605300100	Sharia Court of Appeal	Recurrent Total			1,275,125,982.05	329,900,700.00	329,900,700.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051300100100	Ministry of Sports Development	Personnel Cost	21010101	Consolidated Salaries	69,727,513.68	64,647,463.20	65,888,229.00
051300100100	Ministry of Sports Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
051300100100	Ministry of Sports Development	Personnel Cost	21020106	Leave Allowance	-	7,021,546.32	7,145,622.90
051300100100	Ministry of Sports Development	Personnel Cost Total			81,878,711.76	71,669,009.52	73,033,851.90
051300100100	Ministry of Sports Development	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,671,940.00	14,917,000.00	14,917,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	155,800.00	190,000.00	190,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020116	Duty Tour Allowance Political	820,000.00	2,060,000.00	2,060,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020305	Printing of Non Security Documents	1,709,700.00	4,585,000.00	4,585,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020307	Drugs & Medical Supplies	2,081,160.00	6,038,000.00	6,038,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020308	Field & Camping Materials Supplies	19,101,818.00	158,294,900.00	158,294,900.00
051300100100	Ministry of Sports Development	Overhead Cost	22020506	Practicing Licence Fee	3,181,600.00	3,880,000.00	3,880,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	-	6,319,360.00	6,319,360.00
051300100100	Ministry of Sports Development	Overhead Cost	22021001	Refreshment & Meals	4,770,350.00	25,817,500.00	25,817,500.00
051300100100	Ministry of Sports Development	Overhead Cost	22021002	Honorarium & Sitting Allowance	-	32,466,000.00	32,466,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021003	Publicity & Advertisements	-	750,000.00	750,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021004	Medical Expenses-Local	1,131,600.00	1,380,000.00	1,380,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021009	Sporting Activities	227,629,340.00	301,987,000.00	301,987,000.00
051300100100	Ministry of Sports Development	Overhead Cost Total			266,253,308.00	558,684,760.00	558,684,760.00
051300100100	Ministry of Sports Development	Recurrent Total			348,132,019.76	630,353,769.52	631,718,611.90

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010101	Consolidated Salaries	126,756,963.05	85,370,954.04	85,370,954.04
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
051400100100	Ministry of Human Services and Social Development	Personnel Cost		Transport Allowance	-	21,438,146.45	21,438,146.45
051400100100	Ministry of Human Services and Social Development	Personnel Cost		Meal Subsidy	-	8,535,226.20	8,535,226.20
051400100100	Ministry of Human Services and Social Development	Personnel Cost		Utility Allowance	-	4,287,634.08	4,287,634.08
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020105	Entertainment Allowance	-	4,287,634.08	4,287,634.08
051400100100	Ministry of Human Services and Social Development	Personnel Cost		Leave Allowance	-	245,368.20	245,368.20
051400100100	Ministry of Human Services and Social Development	Personnel Cost		Domestic Staff Allowance	-	2,592,000.00	2,592,000.00
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total			138,908,161.13	126,756,963.05	126,756,963.05
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	820,000.00	2,000,000.00	1,000,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020305	Printing of Non Security Documents	820,000.00	1,000,000.00	1,000,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021001	Refreshment & Meals	820,000.00	2,000,000.00	2,000,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021082	Repatriation of Foster And Destitutes	4,218,840.31	5,144,927.21	5,144,927.21
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021021	Special Days/Celebrations	4,100,000.00	5,000,000.00	5,000,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021050	Supervision (M&E)	307,440.32	237,390.82	474,781.65
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total			11,086,280.63	15,382,318.03	14,619,708.86
051400100100	Ministry of Human Services and Social Development	Recurrent Total			149,994,441.76	142,139,281.08	141,376,671.90

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21010101	Consolidated Salaries	75,765,160.08		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total			75,765,160.08	-	-
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,660,080.00	3,244,000.00	3,244,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020307	Drugs & Medical Supplies	1,716,932.40	2,093,820.00	2,093,820.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020310	Teaching aid/Instructional Materials	3,404,230.00	4,151,500.00	4,151,500.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020311	Food Stuff / Catering Materials Supplies	30,093,180.00	36,699,000.00	36,699,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020709	Audit Fees	-	300,000.00	300,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,840.00	12,000.00	12,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021081	Rehabilitation of People with Disability	3,776,100.00	4,605,000.00	4,605,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021085	Resettlement Tools	6,155,002.00	7,506,100.00	7,506,100.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021021	Special Days/Celebrations	1,709,700.00	2,085,000.00	2,085,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total			49,525,064.40	60,696,420.00	60,696,420.00
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total			125,290,224.48	60,696,420.00	60,696,420.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051700100100	Ministry of Education	Personnel Cost	21010101	Consolidated Salaries	8,988,290,068.56		
051700100100	Ministry of Education	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08		
051700100100	Ministry of Education	Personnel Cost Total			9,000,441,266.64	-	-
051700100100	Ministry of Education	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	6,815,840.00	8,312,000.00	8,312,000.00
051700100100	Ministry of Education	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	3,909,432.00	4,767,600.00	4,767,600.00
051700100100	Ministry of Education	Overhead Cost	22020302	Books	23,367,376.00	37,350,000.00	37,350,000.00
051700100100	Ministry of Education	Overhead Cost	22020305	Printing of Non Security Documents	2,719,120.00	3,316,000.00	3,316,000.00
051700100100	Ministry of Education	Overhead Cost	22020307	Drugs & Medical Supplies	2,460,000.00	3,000,000.00	3,000,000.00
051700100100	Ministry of Education	Overhead Cost	22020310	Teaching aid/Instructional Materials	10,648,520.00	12,986,000.00	12,986,000.00
051700100100	Ministry of Education	Overhead Cost	22020505	Professional Development - Others	7,125,800.00	8,690,000.00	8,690,000.00
051700100100	Ministry of Education	Overhead Cost	22020601	Security Services	579,379,200.00	1,006,560,000.00	1,006,560,000.00
051700100100	Ministry of Education	Overhead Cost	22020612	Overhead Cost to parastatals & Agencies	435,063,300.00	530,565,000.00	530,565,000.00
051700100100	Ministry of Education	Overhead Cost	22020613	Overhead Payment to Schools	123,000,000.00	150,000,000.00	150,000,000.00
051700100100	Ministry of Education	Overhead Cost	22020622	Inter Schools Debate & Science Quiz Competition	1,745,370.00	2,128,500.00	2,128,500.00
051700100100	Ministry of Education	Overhead Cost	22021001	Refreshment & Meals	7,431,906.00	9,063,300.00	9,063,300.00
051700100100	Ministry of Education	Overhead Cost	22021005	Service School Fees Payment	244,832,516.80	298,576,240.00	298,576,240.00
051700100100	Ministry of Education	Overhead Cost	22021018	Gender	4,264,000.00	6,720,000.00	6,720,000.00
051700100100	Ministry of Education	Overhead Cost Total			1,452,762,380.80	2,082,034,640.00	2,082,034,640.00
051700100100	Ministry of Education	Recurrent Total			10,453,203,647.44	2,082,034,640.00	2,082,034,640.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010101	Consolidated Salaries	115,000,713.20	62,181,228.91	
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,537,517.44	19,082,654.82	
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020106	Leave Allowance	11,500,100.37		
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020107	Domestic Staff Allowance	10,453,047.40		
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020111	Vehicle Maintenance Allowance	2,874,721.50		
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020126	Newspaper Allowance	983,684.50		
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020112	Personal Assistance Allowance	1,565,215.42		
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total			166,914,999.83	81,263,883.73	-
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020102	Local Travel and Transport - Others	1,825,320.00	2,226,000.00	2,226,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,013,480.00	6,114,000.00	6,114,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020203	Internet Access Charges	348,992.00	425,600.00	425,600.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020209	Postages & Courier Services	28,700.00	35,000.00	35,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020305	Printing of Non Security Documents	4,474,667.68	5,456,911.80	5,456,911.80
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020309	Uniforms & other Clothing	172,200.00	210,000.00	210,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,086,080.00	2,544,000.00	2,544,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	3,692,050.00	4,502,500.00	4,502,500.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020702	Information Technology Consulting	2,132,000.00	2,600,000.00	2,600,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020709	Audit Fees	-	3,000,000.00	3,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020901	Bank Charges (other than Interest)	16,881.06	586.66	586.66
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021001	Refreshment & Meals	1,378,912.00	3,181,600.00	3,181,600.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021003	Publicity & Advertisements	672,400.00	820,000.00	820,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021009	Sporting Activities	697,820.00	851,000.00	851,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021031	Supervision (M&E)	951,200.00	1,160,000.00	1,160,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021039	Monitoring Quality Assurance & School Inspection	9,798,180.00	11,799,000.00	11,799,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total			33,288,882.74	44,926,198.46	44,926,198.46
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total			200,203,882.57	126,190,082.19	44,926,198.46

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051700800100	Kaduna State Library Board	Personnel Cost	21010101	Consolidated Salaries	50,058,958.56		
051700800100	Kaduna State Library Board	Personnel Cost		Domestic Staff Allowance	648,000.00		
051700800100	Kaduna State Library Board	Personnel Cost		Responsibility Allowance	120,000.00		
051700800100	Kaduna State Library Board	Personnel Cost Total			50,826,958.56	-	-
051700800100	Kaduna State Library Board	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	180,400.00	220,000.00	220,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020303	Newspapers	359,160.00	438,000.00	438,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020304	Magazines & Periodicals	51,660.00	63,000.00	63,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020901	Bank Charges (other than Interest)	939.72	1,146.00	1,146.00
051700800100	Kaduna State Library Board	Overhead Cost	22021001	Refreshment & Meals	94,164.70	114,835.00	114,835.00
051700800100	Kaduna State Library Board	Overhead Cost Total			686,324.42	836,981.00	836,981.00
051700800100	Kaduna State Library Board	Recurrent Total			51,513,282.98	836,981.00	836,981.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost	21010101	Consolidated Salaries	1,603,151,390.40	1,653,424,898.40	1,691,556,338.40
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total			1,603,151,390.40	1,653,424,898.40	1,691,556,338.40
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	7,373,440.00	16,980,000.00	17,220,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020106	International Transport & Travels Estacode	5,371,000.00	11,550,000.00	11,550,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	3,210,464.00	4,096,000.00	4,596,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	8,610,000.00	16,500,000.00	16,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	13,653,000.00	26,650,000.00	26,650,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020201	Electricity Charges	-	26,745,271.42	26,745,271.42
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020203	Internet Access Charges	5,301,710.00	12,315,500.00	12,315,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020205	Water Rates	-	6,300,000.00	6,300,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020209	Postages & Courier Services	779,000.00	4,950,000.00	4,950,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	12,074,500.00	14,725,000.00	14,725,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020303	Newspapers	1,205,400.00	3,025,000.00	3,190,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020305	Printing of Non Security Documents	6,683,000.00	8,150,000.00	8,150,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020306	Printing of Security Documents	15,231,500.00	26,575,000.00	26,575,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	6,478,000.00	16,125,000.00	16,837,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020308	Field & Camping Materials Supplies	1,722,000.00	2,100,000.00	2,100,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020309	Uniforms & other Clothing	2,189,400.00	3,165,000.00	3,165,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020310	Teaching aid/Instructional Materials	7,103,660.00	10,613,500.00	10,613,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020312	Fire Fighting Materials	721,600.00	880,000.00	880,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,445,200.00	7,860,000.00	7,860,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	3,837,600.00	7,680,000.00	7,680,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	12,522,220.00	45,875,750.00	48,675,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020405	Maintenance of Plants/Generators	5,522,700.00	5,971,000.00	6,046,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020410	Maintenance of Street Lightings	3,239,000.00	9,825,000.00	9,600,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	4,090,980.00	9,352,750.00	9,430,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020417	Maintenance of Science Laboratories	5,918,268.00	5,095,100.00	5,372,600.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020601	Security Services	4,346,000.00	9,000,000.00	9,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020619	External Examination Fees (Charges)	2,152,500.00	2,625,000.00	2,625,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020702	Information Technology Consulting	3,895,000.00	9,450,000.00	10,150,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020709	Audit Fees	-	2,500,000.00	2,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020711	Capacity Building (Part Time Services Delivery)	86,989,700.00	206,085,000.00	206,085,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020801	Motor Vehicle Fuel Cost	13,682,110.00	16,965,500.00	16,620,250.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020802	other Transport Equipment Fuel Cost	-	4,320,000.00	4,320,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020803	Plant/Generator Fuel Cost	20,683,680.00	25,224,000.00	25,224,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021001	Refreshment & Meals	1,607,200.00	7,173,000.00	7,251,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,693,700.00	3,135,000.00	3,285,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021003	Publicity & Advertisements	336,200.00	8,410,000.00	8,410,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021008	Subscription To Professional Bodies	6,400,100.00	7,805,000.00	7,805,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021009	Sporting Activities	5,210,280.00	18,904,000.00	19,543,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021023	Final Accounts And Budget Preparation Expenses	1,003,335.27	1,223,579.60	1,269,869.40
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021024	Committees and Commissions	7,216,000.00	8,800,000.00	8,800,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021026	Entertainment & Hospitality	7,790,000.00	9,500,000.00	9,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021032	Industrial Attachment Supervision	1,876,160.00	2,288,000.00	1,888,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021036	Accreditation Expenses	29,355,463.98	50,599,040.20	52,184,580.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total			334,521,071.25	697,111,991.22	704,189,070.82
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total			1,937,672,461.65	2,350,536,889.62	2,395,745,409.22

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051701900100	College of Education, Gidan Waya	Personnel Cost	21010101	Consolidated Salaries	1,438,363,729.29	1,491,538,082.28	1,491,538,082.28
051701900100	College of Education, Gidan Waya	Personnel Cost Total			1,438,363,729.29	1,491,538,082.28	1,491,538,082.28
051701900100	College of Education, Gidan Waya	Overhead Cost	22020101	Local Travel and Transport - Training	2,277,468.00	5,230,400.00	8,540,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020103	International Transport and Travels - Training	1,968,000.00	2,400,000.00	-
051701900100	College of Education, Gidan Waya	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,928,266.00	24,771,200.00	24,771,200.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020201	Electricity Charges	-	36,492,000.00	36,492,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020203	Internet Access Charges	2,050,000.00	2,500,000.00	2,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020204	Satellite Broadcasting Access Charges	354,240.00	432,000.00	432,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020205	Water Rates	-	137,000.00	137,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020208	Software Charges/License Renewal	2,369,800.00	2,890,000.00	2,890,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020209	Postages & Courier Services	99,220.00	121,000.00	726,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	8,200,000.00	37,077,600.00	37,098,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020302	Books	836,400.00	2,220,000.00	2,280,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020303	Newspapers	299,300.00	438,000.00	438,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020305	Printing of Non Security Documents	6,461,809.10	15,429,925.00	15,429,925.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020306	Printing of Security Documents	9,061,000.00	21,816,000.00	21,946,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020307	Drugs & Medical Supplies	4,633,000.00	1,993,600.00	2,425,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020308	Field & Camping Materials Supplies	3,854,000.00	1,650,000.00	8,250,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020309	Uniforms & other Clothing	967,600.00	1,300,000.00	1,140,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020310	Teaching aid/Instructional Materials	5,809,700.00	16,765,000.00	16,765,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020312	Fire Fighting Materials	629,760.00	1,088,000.00	1,088,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020315	Computer Materials & Supply	3,424,120.00	3,743,000.00	4,339,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,690,400.00	7,536,000.00	11,241,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020402	Maintenance of Office Furniture	2,336,800.00	2,240,000.00	2,240,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	2,361,600.00	2,880,000.00	2,880,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Office / IT Equipment	1,804,000.00	440,000.00	440,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020405	Maintenance of Plants/Generators	6,437,000.00	6,825,000.00	9,025,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020406	other Maintenance Services	1,672,800.00	4,063,600.00	6,152,800.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020414	Maint. of Computer & ICT Equip	1,935,200.00	515,000.00	715,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020501	Local Training (Regular)	2,088,835.20	2,547,360.00	2,547,360.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020502	International Training	2,050,000.00	500,000.00	500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	1,876,160.00	4,573,000.00	4,573,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020505	Professional Development - Others	370,640.00	904,000.00	904,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	1,846,640.00	2,252,000.00	2,252,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020601	Security Services	2,992,385.00	35,151,750.00	3,959,250.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020603	Residential Rent	1,321,840.00	1,612,000.00	1,612,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020605	Cleaning & fumigation Services	7,216,000.00	10,337,000.00	12,691,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020616	Local Medical Treatment & Expenses	1,066,000.00	2,600,000.00	1,300,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020619	External Examination Fees (Charges)	3,444,000.00	8,110,000.00	8,118,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020620	Internal Examination Fees (Charges)	1,722,000.00	2,100,000.00	2,100,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020701	Financial Consulting	1,016,800.00	1,240,000.00	1,240,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020702	Information Technology Consulting	438,700.00	2,140,000.00	4,280,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020703	Legal Services	1,312,000.00	1,624,000.00	1,624,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020704	Engineering Services	1,230,000.00	2,000,000.00	2,000,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051701900100	College of Education, Gidan Waya	Overhead Cost	22020705	Architectural Services	1,312,000.00	1,600,000.00	3,200,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020706	Surveying Services	416,560.00	508,000.00	2,540,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020709	Audit Fees	-	1,760,000.00	1,760,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,910,000.00	5,740,900.00	6,130,900.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020803	Plant/Generator Fuel Cost	4,756,000.00	5,500,000.00	5,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020806	Cooking Gas/Fuel Cost	885,600.00	1,038,000.00	1,038,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020901	Bank Charges (other than Interest)	1,230,000.00	1,500,000.00	1,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020902	Insurance Premium	1,476,000.00	360,000.00	360,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021001	Refreshment & Meals	2,009,820.00	9,730,500.00	9,730,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,840,900.00	5,248,200.00	31,175,200.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021003	Publicity & Advertisements	1,284,940.00	3,078,550.00	3,078,550.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021008	Subscription to Professional Bodies	410,000.00	500,000.00	500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021009	Sporting Activities	1,988,992.00	2,390,600.00	2,390,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021021	Special Days/Celebrations	1,608,840.00	2,529,880.00	2,829,880.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021026	Entertainment & Hospitality	1,677,392.00	17,557,600.00	17,557,600.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021029	Supplementary Support to NYSC	410,000.00	700,000.00	700,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021030	Third Party Funds	1,722,000.00	2,100,000.00	2,100,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021036	Accreditation	30,900,000.00	8,371,096.00	8,371,096.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021038	Affiliation to other Institutions	8,504,298.72	8,371,096.00	8,371,096.00
051701900100	College of Education, Gidan Waya	Overhead Cost Total			174,796,826.02	359,269,857.00	378,916,757.00
051701900100	College of Education, Gidan Waya	Recurrent Total			1,613,160,555.31	1,850,807,939.28	1,870,454,839.28

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702100100	Kaduna State University (KASU)	Personnel Cost	21010101	Basic Salary	2,209,524,089.17		
051702100100	Kaduna State University (KASU)	Personnel Cost	21010103	Peculiar Allowances	1,413,630,163.45		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020101	Housing/Rent Allowance	471,971,292.23		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020109	Call Duty Allowance	60,032,160.00		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020162	Clinical Duty Allowance	22,296,138.24		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020104	Utility Allowance	577,759.44		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020105	Entertainment Allowance	866,639.28		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020113	Teaching Allowance	22,919,766.12		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020107	Domestic Staff Allowance	1,444,398.72		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020110	Responsibility Allowance	69,587,999.28		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020124	Hazard Allowance	348,589,200.00		
051702100100	Kaduna State University (KASU)	Personnel Cost Total			4,621,439,605.93	-	-
051702100100	Kaduna State University (KASU)	Overhead Cost	22020101	Local Travel and Transport - Training	6,150,000.00	7,500,000.00	7,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020104	International Transport and Travels - others	-	6,000,000.00	6,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,051,200.00	21,520,000.00	21,880,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020106	International Transport & Travels Estacode	-	3,240,000.00	3,240,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020112	International Training (Seminars, Workshop & Conferences)	-	25,550,000.00	25,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020201	Electricity Charges	-	59,666,574.48	59,666,574.48
051702100100	Kaduna State University (KASU)	Overhead Cost	22020202	Telephone Charges	410,000.00	3,000,000.00	3,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020203	Internet Access Charges	4,100,000.00	10,920,000.00	10,920,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	4,674,000.00	5,700,000.00	5,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020205	Water Rates	-	9,000,000.00	9,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020208	Software Charges/License Renewal	39,721,062.40	48,440,320.00	48,440,320.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020303	Newspapers	1,476,000.00	1,800,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020304	Magazines & Periodicals	98,400.00	120,000.00	120,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020305	Printing of Non Security Documents	12,226,200.00	14,910,000.00	14,910,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020306	Printing of Security Documents	27,511,000.00	33,550,000.00	33,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020307	Drugs & Medical Supplies	18,040,000.00	22,000,000.00	22,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020308	Field & Camping Materials Supplies	1,230,000.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020309	Uniforms & other Clothing	4,100,000.00	5,000,000.00	5,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020310	Teaching aid/Instructional Materials	33,866,000.00	41,300,000.00	41,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020417	Maint. of Science Laboratory	22,946,816.29	27,983,922.30	27,983,922.30
051702100100	Kaduna State University (KASU)	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	21,525,000.00	26,250,000.00	26,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020601	Security Services	6,560,000.00	18,000,000.00	18,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020605	Cleaning & Fumigation Services	1,476,000.00	1,800,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020703	Legal Services	12,300,000.00	15,000,000.00	15,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020709	Audit Fees	-	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020711	Capacity Building (Part Time Services Delivery)	145,570,000.00	238,500,000.00	238,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020806	Cooking Gas/Fuel Cost	615,000.00	750,000.00	750,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020902	Insurance Premium	13,651,360.00	54,648,000.00	54,648,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021001	Refreshment & Meals	7,265,200.00	8,860,000.00	8,860,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021002	Honorarium & Sitting Allowance	34,686,000.00	42,300,000.00	42,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021003	Publicity & Advertisements	4,182,000.00	5,100,000.00	5,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020209	Postages & Courier Services	2,361,600.00	2,880,000.00	2,880,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702100100	Kaduna State University (KASU)	Overhead Cost	22021007	Welfare Packages	2,460,000.00	3,000,000.00	3,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021008	Subscription to Professional Bodies	4,305,000.00	5,250,000.00	5,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021009	Sporting Activities	7,863,800.00	9,590,000.00	9,590,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021010	Direct Teaching & Laboratory Cost	32,786,816.29	39,983,922.30	39,983,922.30
051702100100	Kaduna State University (KASU)	Overhead Cost	22021014	Annual Budget Expenses and Administration	2,050,000.00	2,500,000.00	2,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021021	Special Days/Celebrations	5,740,000.00	52,000,000.00	52,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021022	Donations to Institutions & Organisations	-	10,000,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	1,230,000.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021024	Committees and Commissions	-	28,080,000.00	28,080,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021026	Entertainment & Hospitality	3,690,000.00	22,500,000.00	22,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021029	Supplementary Support to NYSC	5,756,400.00	7,020,000.00	7,020,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021032	Industrial Attachment Supervision	8,200,000.00	10,000,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021033	Technology Teacher Reserch & Development	62,533,000.00	100,650,000.00	100,650,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021036	Accreditation	75,366,000.00	116,300,000.00	116,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost Total			643,773,854.97	1,172,662,739.08	1,173,022,739.08
051702100100	Kaduna State University (KASU)	Recurrent Total			5,265,213,460.91	1,172,662,739.08	1,173,022,739.08

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600100	Kaduna Capital School	Personnel Cost	21010101	Consolidated Salaries	106,980,852.36		
051702600100	Kaduna Capital School	Personnel Cost	21020143	TSS Allowance	23,536,417.44		
051702600100	Kaduna Capital School	Personnel Cost	21020150	5% Teachers Allowance	5,349,042.62		
051702600100	Kaduna Capital School	Personnel Cost	21020106	Leave Allowance	10,649,555.75		
051702600100	Kaduna Capital School	Personnel Cost Total			146,515,868.17	-	-
051702600100	Kaduna Capital School	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	1,221,800.00	1,490,000.00	1,490,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020203	Internet Access Charges	221,400.00	270,000.00	270,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020204	Satellite Broadcasting Access Charges	-	180,000.00	180,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020209	Postages & Courier Services	98,400.00	120,000.00	120,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020303	Newspapers	89,790.00	109,500.00	109,500.00
051702600100	Kaduna Capital School	Overhead Cost	22020304	Magazines & Periodicals	23,616.00	28,800.00	28,800.00
051702600100	Kaduna Capital School	Overhead Cost	22020305	Printing of Non Security Documents	1,152,592.00	1,225,600.00	1,225,600.00
051702600100	Kaduna Capital School	Overhead Cost	22020307	Drugs & Medical Supplies	969,240.00	1,182,000.00	1,182,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020310	Teaching aid/Instructional Materials	5,051,377.64	1,985,000.00	1,985,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020601	Security Services	-	3,375,000.00	3,375,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020709	Audit Fees	-	500,000.00	500,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020901	Bank Charges (other than Interest)	45,264.00	55,200.00	55,200.00
051702600100	Kaduna Capital School	Overhead Cost	22021001	Refreshment & Meals	495,157.00	603,850.00	603,850.00
051702600100	Kaduna Capital School	Overhead Cost	22021003	Publicity & Advertisements	-	800,216.64	800,216.64
051702600100	Kaduna Capital School	Overhead Cost	22021009	Sporting Activities	2,220,560.00	2,708,000.00	2,708,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021010	Direct Teaching & Laboratory Cost	1,035,660.00	1,263,000.00	1,263,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021026	Entertainment & Hospitality	424,760.00	518,000.00	518,000.00
051702600100	Kaduna Capital School	Overhead Cost Total			13,049,616.64	16,414,166.64	16,414,166.64
051702600100	Kaduna Capital School	Recurrent Total			159,565,484.81	16,414,166.64	16,414,166.64

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600200	Barewa College Zaria	Personnel Cost	21010103	Consolidated Salaries	84,606,664.56	84,606,664.56	84,606,664.56
051702600200	Barewa College Zaria	Personnel Cost	21020124	Hazard Allowance	42,000.00	42,000.00	42,000.00
051702600200	Barewa College Zaria	Personnel Cost	21020110	Shift Duty Allowance	37,707.60	37,707.60	37,707.60
051702600200	Barewa College Zaria	Personnel Cost	21020150	5% Teachers Allowance	1,668,684.36	1,668,684.36	1,668,684.36
051702600200	Barewa College Zaria	Personnel Cost	21020107	Domestic Staff Allowance	1,944,000.00	1,944,000.00	1,944,000.00
051702600200	Barewa College Zaria	Personnel Cost	21020143	TSS Allowance	8,983,736.76	8,983,736.76	8,983,736.76
051702600200	Barewa College Zaria	Personnel Cost	21020105	Leave Grant Allowance	8,460,666.46	8,460,666.46	8,460,666.46
051702600200	Barewa College Zaria	Personnel Cost Total			105,743,459.74	105,743,459.74	105,743,459.74
051702600200	Barewa College Zaria	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	352,600.00	430,000.00	430,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020201	Electricity Charges	-	600,000.00	600,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020203	Internet Access Charges	19,680.00	24,000.00	24,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020205	Water Rates	-	120,000.00	120,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	60,000.00	60,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	295,200.00	360,000.00	360,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020310	Teaching aid/Instructional Materials	188,600.00	230,000.00	230,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	123,000.00	150,000.00	150,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020404	Maintenance of Office / IT Equipment	61,500.00	75,000.00	75,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020405	Maintenance of Plants/Generators	-	132,000.00	132,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020709	Audit Fees	-	350,000.00	350,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020901	Bank Charges (other than Interest)	9,840.00	12,000.00	12,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021007	Welfare Packages	36,900.00	45,000.00	45,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021009	Sporting Activities	59,040.00	72,000.00	72,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021035	Local Technology Support	287,000.00	350,000.00	350,000.00
051702600200	Barewa College Zaria	Overhead Cost Total			1,433,360.00	3,010,000.00	3,010,000.00
051702600200	Barewa College Zaria	Recurrent Total			107,176,819.74	108,753,459.74	108,753,459.74

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600300	Alhudahuda College, Zaria	Personnel Cost	21010101	Consolidated Salaries	107,710,475.12	107,710,475.12	107,710,475.12
051702600300	Alhudahuda College, Zaria	Personnel Cost Total			107,710,475.12	107,710,475.12	107,710,475.12
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020101	Local Travel and Transport - Training	83,640.00	102,000.00	102,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	98,500.00	98,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020302	Books	356,700.00	185,000.00	185,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020305	Printing of Non Security Documents	56,170.00	68,500.00	68,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	109,716.00	133,800.00	133,800.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020310	Teaching aid/Instructional Materials	385,523.00	104,150.00	104,150.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	54,120.00	66,000.00	66,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	57,764.08	70,444.00	70,444.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020405	Maintenance of Plants/Generators	-	44,000.00	44,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	-	36,000.00	36,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020601	Security Services	-	100,000.00	100,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020709	Audit Fees	-	150,000.00	150,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020901	Bank Charges (other than Interest)	32,799.33	39,999.18	39,999.18
051702600300	Alhudahuda College, Zaria	Overhead Cost	22021007	Welfare Packages	63,058.00	76,900.00	76,900.00
051702600300	Alhudahuda College, Zaria	Overhead Cost Total			1,199,490.41	1,275,293.18	1,275,293.18
051702600300	Alhudahuda College, Zaria	Recurrent Total			108,909,965.53	108,985,768.30	108,985,768.30

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600400	Sardauna Memorial College	Personnel Cost	21010101	Consolidated Salaries	42,584,900.29	46,133,641.98	49,682,383.67
051702600400	Sardauna Memorial College	Personnel Cost	21020105	Leave Grant Allowance	4,258,490.54	4,613,364.75	4,968,238.96
051702600400	Sardauna Memorial College	Personnel Cost	21020107	Domestic Staff Allowance	1,425,600.00	1,544,400.00	1,663,200.00
051702600400	Sardauna Memorial College	Personnel Cost	21020150	5% Teachers Allowance	2,129,246.86	2,306,684.10	2,484,121.34
051702600400	Sardauna Memorial College	Personnel Cost	21020143	TSS Allowance	10,789,340.76	11,688,452.49	12,587,564.22
051702600400	Sardauna Memorial College	Personnel Cost	21020110	Responsibility Allowance	33,000.00	35,750.00	38,500.00
051702600400	Sardauna Memorial College	Personnel Cost	21020101	Housing/ Rent Allowance	10,646,490.49	11,533,698.03	12,420,905.57
051702600400	Sardauna Memorial College	Personnel Cost	21020103	Meal Subsidy	2,085,049.96	2,258,804.12	2,432,558.29
051702600400	Sardauna Memorial College	Personnel Cost	21020104	Utility Allowance	2,129,246.86	2,306,684.10	2,484,121.34
051702600400	Sardauna Memorial College	Personnel Cost	21020105	Entertainment Allowance	157,296.86	170,404.93	183,513.00
051702600400	Sardauna Memorial College	Personnel Cost	21020106	Leave Allowance	4,258,489.22	4,613,363.32	4,968,237.42
051702600400	Sardauna Memorial College	Personnel Cost Total			80,497,151.84	87,205,247.83	93,913,343.81
051702600400	Sardauna Memorial College	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	82,000.00	100,000.00	100,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	57,236.00	69,800.00	69,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22020201	Electricity Charges	-	120,000.00	120,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020205	Water Rates	-	14,400.00	14,400.00
051702600400	Sardauna Memorial College	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	18,350.00	18,350.00
051702600400	Sardauna Memorial College	Overhead Cost	22020302	Books	221,400.00	270,000.00	270,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020303	Newspapers	49,200.00	60,000.00	60,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020305	Printing of Non Security Documents	89,380.00	109,000.00	109,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020307	Drugs & Medical Supplies	27,110.42	33,061.49	33,061.49
051702600400	Sardauna Memorial College	Overhead Cost	22020310	Teaching aid/Instructional Materials	676,951.00	253,800.00	253,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22020315	Computer Materials & Supply	4,305.00	5,250.00	5,250.00
051702600400	Sardauna Memorial College	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	34,200.00	34,200.00
051702600400	Sardauna Memorial College	Overhead Cost	22020402	Maintenance of Office Furniture	142,352.00	173,600.00	173,600.00
051702600400	Sardauna Memorial College	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	54,120.00	66,000.00	66,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020405	Maintenance of Plants/Generators	-	34,800.00	34,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22020406	other Maintenance Services	4,100.00	5,000.00	5,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020417	Maintenance of Science Laboratories	25,092.00	30,600.00	30,600.00
051702600400	Sardauna Memorial College	Overhead Cost	22020605	Cleaning & Fumigation Services	41,000.00	50,000.00	50,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020636	Inter- House Games	131,245.72	160,055.75	160,055.75
051702600400	Sardauna Memorial College	Overhead Cost	22020709	Audit Fees	-	350,000.00	350,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020901	Bank Charges (other than Interest)	6,888.00	8,400.00	8,400.00
051702600400	Sardauna Memorial College	Overhead Cost	22021001	Refreshment & Meals	120,130.00	146,500.00	146,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22021007	Welfare Packages	15,375.00	18,750.00	18,750.00
051702600400	Sardauna Memorial College	Overhead Cost Total			1,747,885.13	2,131,567.24	2,131,567.24
051702600400	Sardauna Memorial College	Recurrent Total			82,245,036.97	89,336,815.06	96,044,911.05

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600500	Government College, Kaduna	Personnel Cost	21010101	Consolidated Salaries	65,717,149.68	61,122,680.04	
051702600500	Government College, Kaduna	Personnel Cost	21020150	5% Teachers Allowance	3,064,568.99	2,830,091.05	
051702600500	Government College, Kaduna	Personnel Cost	21020107	Domestic Staff Allowance	2,525,039.16	1,803,599.40	
051702600500	Government College, Kaduna	Personnel Cost	21020143	TSS Allowance	15,752,643.62	14,585,009.80	
051702600500	Government College, Kaduna	Personnel Cost	2120124	Hazard Allowance	42,000.00	42,000.00	
051702600500	Government College, Kaduna	Personnel Cost	21020106	Leave Allowance	6,445,293.65	5,982,423.12	
051702600500	Government College, Kaduna	Personnel Cost Total			93,546,695.10	86,365,803.41	-
051702600500	Government College, Kaduna	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	45,510.00	55,500.00	55,500.00
051702600500	Government College, Kaduna	Overhead Cost	22020302	Books	138,170.00	168,500.00	168,500.00
051702600500	Government College, Kaduna	Overhead Cost	22020305	Printing of Non Security Documents	307,500.00	375,000.00	375,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	136,120.00	166,000.00	166,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020310	Teaching aid/Instructional Materials	777,770.00	390,000.00	390,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	111,110.00	135,500.00	135,500.00
051702600500	Government College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	-	78,500.00	78,500.00
051702600500	Government College, Kaduna	Overhead Cost	22020601	Security Services	-	180,000.00	180,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020636	Inter- House Games	31,980.00	39,000.00	39,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020709	Audit Fees	-	300,000.00	300,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020901	Bank Charges (other than Interest)	4,428.00	5,400.00	5,400.00
051702600500	Government College, Kaduna	Overhead Cost	22021007	Welfare Packages	39,360.00	48,000.00	48,000.00
051702600500	Government College, Kaduna	Overhead Cost Total			1,591,948.00	1,941,400.00	1,941,400.00
051702600500	Government College, Kaduna	Recurrent Total			95,138,643.10	88,307,203.41	1,941,400.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600600	Queen Amina College, Kaduna	Personnel Cost	21010101	Consolidated Salaries	101,362,380.53		
051702600600	Queen Amina College, Kaduna	Personnel Cost Total			101,362,380.53	-	-
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	624,348.00	330,000.00	330,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	2,756,471.00	2,911,550.00	2,911,550.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services	-	431,400.00	431,400.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020709	Audit Fees	-	450,000.00	450,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020901	Bank Charges (other than Interest)	4,920.00	6,000.00	6,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22021009	Sporting Activities	471,008.00	574,400.00	574,400.00
051702600600	Queen Amina College, Kaduna	Overhead Cost Total			3,856,747.00	4,703,350.00	4,703,350.00
051702600600	Queen Amina College, Kaduna	Recurrent Total			105,219,127.53	4,703,350.00	4,703,350.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600700	Government Secondary School, Kagoro	Personnel Cost	21010101	Consolidated Salaries	56,917,011.48		
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020106	Leave Allowance	5,691,603.12		
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020107	Domestic Staff Allowance	2,520,000.00		
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020143	TSS Allowance	14,897,602.56		
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020150	5% Teachers Allowance	2,894,718.48		
051702600700	Government Secondary School, Kagoro	Personnel Cost Total			82,920,935.64	-	-
051702600700	Government Secondary School, Kagoro	Overhead Cost		Duty Tour Allowance (Civil Servants)	773,178.00	300,000.00	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Electricity Charges	-	60,000.00	60,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Water Rates	-	36,000.00	36,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020209	Postages & Courier Services	12,300.00	15,000.00	15,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	55,200.00	55,200.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Books	25,584.00	31,200.00	31,200.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020303	Newspapers	72,488.00	88,400.00	88,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Magazines & Periodicals	25,830.00	31,500.00	31,500.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Drugs & Medical Supplies	18,040.00	22,000.00	22,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Teaching aid/Instructional Materials	516,764.00	479,000.00	479,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Computer Materials & Supply	258,300.00	315,000.00	315,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Maintenance of Motor Vehicle/Transport Equipment	96,596.00	117,800.00	117,800.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Maintenance of Office, Computer & ICT Equipment	29,520.00	36,000.00	36,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Maintenance of Plants/Generators	-	64,500.00	64,500.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Maintenance of Science Laboratories	65,600.00	80,000.00	80,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Maintenance of Computers & ICT Equipment	14,760.00	18,000.00	18,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020709	Audit Fees	-	300,000.00	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Motor Vehicle Fuel Cost	-	261,000.00	261,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	17,400.00	17,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Bank Charges (other than Interest)	5,904.00	7,200.00	7,200.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Refreshment & Meals	30,750.00	37,500.00	37,500.00
051702600700	Government Secondary School, Kagoro	Overhead Cost		Publicity & Advertisements	-	4,000.00	4,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost Total			1,945,614.00	2,376,700.00	2,376,700.00
051702600700	Government Secondary School, Kagoro	Recurrent Total			84,866,549.64	2,376,700.00	2,376,700.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21010101	Consolidated Salaries	28,179,592.80		
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020105	Leave Grant Allowance	2,831,160.50	2,972,718.54	3,121,354.31
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020107	Domestic Staff Allowance	601,439.76	631,511.75	138,915.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020143	TSS Allowance	6,076,715.76	6,382,651.54	6,701,784.12
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020150	5% Teachers Allowance	1,104,715.56	1,159,953.34	1,217,951.01
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost		Sta Allowance	126,000.00	132,300.00	138,915.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020110	Responsibility Allowance	30,000.00	31,500.00	33,075.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total			38,949,624.38	11,310,635.17	11,351,994.44
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	80,360.00	48,000.00	48,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	48,000.00	48,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020305	Printing of Non Security Documents	22,960.00	8,000.00	8,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020307	Drugs & Medical Supplies	156,128.00	90,400.00	90,400.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020310	Teaching aid/Instructional Materials	298,705.50	164,275.00	164,275.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020404	Maintenance of Office / IT Equipment	69,700.00	27,000.00	27,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020405	Maintenance of Plants/Generators	-	30,000.00	30,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	8,200.00	10,000.00	10,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020709	Audit Fees	-	700,000.00	700,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020901	Bank Charges (other than Interest)	31,160.00	38,000.00	38,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021001	Refreshment & Meals	92,455.00	62,750.00	62,750.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021009	Sporting Activities	309,140.00	77,000.00	77,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total			1,068,808.50	1,303,425.00	1,303,425.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total			40,018,432.88	12,614,060.17	12,655,419.44

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702600900	Rimi College, Kaduna	Personnel cost	21010101	Consolidated Salaries	109,163,524.08		
051702600900	Rimi College, Kaduna	Personnel Cost Total			109,163,524.08	-	-
051702600900	Rimi College, Kaduna	Overhead Cost	22020101	Local Travel and Transport - Training	50,840.00	12,000.00	12,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	117,096.00	142,800.00	142,800.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020310	Teaching aid/Instructional Materials	809,340.00	987,000.00	987,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020601	Security Services	-	100,000.00	100,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020901	Bank Charges (other than Interest)	5,904.00	7,200.00	7,200.00
051702600900	Rimi College, Kaduna	Overhead Cost	22021009	Sporting Activities	101,598.00	73,900.00	73,900.00
051702600900	Rimi College, Kaduna	Overhead Cost Total			1,084,778.00	1,322,900.00	1,322,900.00
051702600900	Rimi College, Kaduna	Recurrent Total			110,248,302.08	1,322,900.00	1,322,900.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051702601000	Government Girls' College, Zonkwa	Personnel Cost		Consolidated Salaries	103,984,849.94		
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total			103,984,849.94	-	-
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	195,816.00	109,000.00	109,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	9,840.00	12,000.00	12,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	244,800.00	91,034,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020302	Books	46,740.00	69,000.00	69,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020305	Printing of Non Security Documents	44,772.00	57,600.00	57,600.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020310	Teaching aid/Instructional Materials	396,880.00	84,000.00	84,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020316	Office Material & Supplies	50,430.00	61,500.00	61,500.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020423	Maintenance of Classroom	216,480.00	264,000.00	264,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020400	Maintenance Services - General	127,510.00	155,500.00	155,500.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	-	23,700.00	23,700.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020622	Inter Schools Debate & Science Quiz Competition	40,631.00	49,550.00	49,550.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020637	Science Practical	113,242.00	114,400.00	114,400.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020709	Audit Fees	-	300,000.00	300,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020901	Bank Charges (other than Interest)	7,216.00	8,800.00	8,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total			1,249,557.00	1,553,850.00	92,343,850.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total			105,234,406.94	1,553,850.00	92,343,850.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705400100	Teacher Service Board	Personnel Cost	21010101	Consolidated Salaries	30,436,719.24		
051705400100	Teacher Service Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	24,537,517.44		
051705400100	Teacher Service Board	Personnel Cost Total			54,974,236.68	-	-
051705400100	Teacher Service Board	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	1,261,000.00	1,261,000.00
051705400100	Teacher Service Board	Overhead Cost	22020305	Printing of Non Security Documents	328.00	4,000,000.00	4,000,000.00
051705400100	Teacher Service Board	Overhead Cost	22020315	Computer Materials & Supply	-	1,140,000.00	1,140,000.00
051705400100	Teacher Service Board	Overhead Cost	22020709	Audit Fees	-	700,000.00	700,000.00
051705400100	Teacher Service Board	Overhead Cost	22020901	Bank Charges (other than Interest)	29,520.00	36,000.00	36,000.00
051705400100	Teacher Service Board	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	6,323,840.00	7,712,000.00	7,712,000.00
051705400100	Teacher Service Board	Overhead Cost	22021012	Dicipline and Appointment (Service Wide)	10,168,820.00	12,401,000.00	12,401,000.00
051705400100	Teacher Service Board	Overhead Cost	22021013	Promotions (Service Wide)	11,156,100.00	13,605,000.00	13,605,000.00
051705400100	Teacher Service Board	Overhead Cost	22021038	Monitoring and Evaluation	15,901,440.00	19,392,000.00	19,392,000.00
051705400100	Teacher Service Board	Overhead Cost Total			43,580,048.00	60,247,000.00	60,247,000.00
051705400100	Teachers Service Board	Recurrent Total			98,554,284.68	60,247,000.00	60,247,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705501000	Kufena College, Zaria	Personnel Cost	21010101	Consolidated Salaries	66,833,336.16	67,221,980.06	67,890,460.20
051705501000	Kufena College, Zaria	Personnel Cost	21020106	Leave Allowance	5,353,705.92	5,632,784.03	5,936,740.05
051705501000	Kufena College, Zaria	Personnel Cost	21020107	Domestic Staff Allowance	361,039.92	382,920.05	398,720.40
051705501000	Kufena College, Zaria	Personnel Cost	21020150	5% Teachers Allowance	2,386,500.24	2,527,200.20	2,950,300.10
051705501000	Kufena College, Zaria	Personnel Cost	21020143	TSS Allowance	11,476,127.64	11,989,340.50	12,110,440.30
051705501000	Kufena College, Zaria	Personnel Cost	21010101	Hazard Allowance	84,000.00	98,000.00	99,000.00
051705501000	Kufena College, Zaria	Personnel Cost Total			86,494,709.88	87,852,224.84	89,385,661.05
051705501000	Kufena College, Zaria	Overhead Cost	21020122	Exam Supervision Allowance	65,600.00	80,000.00	80,000.00
051705501000	Kufena College, Zaria	Overhead Cost	21020152	Security Allowance	-	849,870.00	849,870.00
051705501000	Kufena College, Zaria	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	369,000.00	450,000.00	450,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020201	Electricity Charges	-	430,000.00	430,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020205	Water Rates	-	240,000.00	240,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020302	Books	123,000.00	150,000.00	150,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	264,040.00	322,000.00	322,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	123,000.00	150,000.00	150,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020404	Maintenance of Office / IT Equipment	98,400.00	120,000.00	120,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020417	Maint. of Science Laboratory	61,500.00	75,000.00	75,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020709	Audit Fees	-	180,000.00	180,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020901	Bank Charges (other than Interest)	12,300.25	15,000.31	15,000.31
051705501000	Kufena College, Zaria	Overhead Cost	22021009	Sporting activities	221,400.00	270,000.00	270,000.00
051705501000	Kufena College, Zaria	Overhead Cost Total			1,338,240.25	3,331,870.31	3,331,870.31
051705501000	Kufena College, Zaria	Recurrent Total			87,832,950.13	91,184,095.15	92,717,531.36

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21010101	Consolidated Salaries	38,772,893.52		
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020150	5% Teachers Allowance	4,792,575.96		
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost		27.5% TRCN	8,786,389.26		
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost		Science Teachers Allowance	348,000.00		
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020130	Rural Posting Allowance	3,073,720.16		
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total			55,773,578.90	-	-
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	201,720.00	246,000.00	246,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	7,380.00	9,000.00	9,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	371,700.00	386,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020303	Newspapers	49,200.00	60,000.00	60,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020305	Printing of Non Security Documents	108,240.00	132,000.00	132,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020307	Drugs & Medical Supplies	108,322.00	132,100.00	132,100.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020310	Teaching aid/Instructional Materials	209,838.00	255,900.00	255,900.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	54,120.00	80,000.00	86,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	49,200.00	60,000.00	60,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020605	Cleaning & Fumigation Services	70,028.00	85,400.00	85,400.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020622	Inter Schools Debate & Science Quiz Competition	36,900.00	45,000.00	45,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020709	Audit Fees	-	350,000.00	350,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	75,000.00	75,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021001	Refreshment & Meals	26,978.00	32,900.00	32,900.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021009	Sporting Activities	59,245.00	72,250.00	72,250.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total			981,171.00	2,007,250.00	2,028,250.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total			56,754,749.90	2,007,250.00	2,028,250.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21010101	Consolidated Salaries	53,008,889.50	53,991,689.50	54,974,489.50
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total			53,008,889.50	53,991,689.50	54,974,489.50
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	377,200.00	357,500.00	357,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	11,480.00	7,000.00	14,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020201	Electricity Charges	-	60,000.00	60,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020205	Water Rates	-	37,500.00	50,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020209	Postages & Courier Services	-	60,000.00	80,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020305	Printing of Non Security Documents	231,240.00	352,000.00	342,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020307	Drugs & Medical Supplies	217,464.00	216,350.00	160,600.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020901	Bank Charges (other than Interest)	67,644.98	82,493.88	89,368.37
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021001	Refreshment & Meals	385,400.00	620,000.00	760,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021009	Sporting Activities	562,520.00	536,000.00	576,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total			1,852,948.98	2,328,843.88	2,488,968.37
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total			54,861,838.48	56,320,533.38	57,463,457.87

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705501300	Science Secondary School, Ikara	Personnel Cost	21010101	Consolidated Salaries	38,861,273.52		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020106	Leave Allowance	2,657,140.32		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020107	Domestic Staff Allowance	1,803,599.40		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020150	5% Teachers Allowance	1,212,211.20		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020143	TSS Allowance	4,486,069.44		
051705501300	Science Secondary School, Ikara	Personnel Cost Total			49,020,293.88	-	-
051705501300	Science Secondary School, Ikara	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	205,000.00	250,000.00	250,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020201	Electricity Charges	-	360,000.00	360,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020203	Internet Access Charges	19,680.00	24,000.00	24,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020205	Water Rates	-	120,000.00	120,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	285,000.00	285,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020307	Drugs & Medical Supplies	295,200.00	360,000.00	360,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020310	Teaching aid/Instructional Materials	188,600.00	230,000.00	230,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020402	Maintenance of Office Furniture	159,900.00	195,000.00	195,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020405	Maintenance of Plants/Generators	-	120,000.00	120,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020709	Audit Fees	-	100,000.00	100,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020901	Bank Charges (other than Interest)	9,840.00	12,000.00	12,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22021007	Welfare Packages	98,400.00	120,000.00	120,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22021009	Sporting Activities	59,040.00	72,000.00	72,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22021035	Local Technology Support	205,000.00	250,000.00	250,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost Total			1,240,660.00	2,498,000.00	2,498,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total			50,260,953.88	2,498,000.00	2,498,000.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21010101	Consolidated Salaries	25,201,035.12	27,721,138.63	30,493,252.50
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020106	Leave Allowance	2,360,477.52	2,596,525.27	2,856,177.80
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020150	5% Teachers Allowance	1,122,062.52	1,234,268.77	1,357,695.65
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020143	TSS Allowance	5,497,897.80	6,047,687.58	6,652,456.34
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total			34,181,472.96	37,599,620.26	41,359,582.28
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	26,240.00	32,000.00	32,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	109,880.00	158,000.00	158,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020203	Internet Access Charges	24,600.00	30,000.00	30,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020205	Water Rates	-	120,000.00	120,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	118,700.00	118,700.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020303	Newspapers	30,996.00	37,800.00	37,800.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020307	Drugs & Medical Supplies	57,810.00	70,500.00	70,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020308	Field & Camping Materials Supplies	107,010.00	145,500.00	145,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020310	Teaching aid/Instructional Materials	103,320.00	126,000.00	126,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020405	Maintenance of Plants/Generators	36,900.00	60,000.00	60,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	61,500.00	75,000.00	75,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020709	Audit Fees	-	150,000.00	150,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	29,000.00	29,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020901	Bank Charges (other than Interest)	11,808.00	14,400.00	14,400.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021001	Refreshment & Meals	96,801.00	186,900.00	186,900.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021009	Sporting Activities	24,600.00	66,000.00	30,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total			691,465.00	1,419,800.00	1,383,800.00
051705501400	Government Science Secondary School, Birnin Gwari	Recurrent Total			34,872,937.96	39,019,420.26	42,743,382.28

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705501500	Government College , Kagoro	Personnel Cost	21010101	Consolidated Salaries	118,472,768.88	120,044,859.24	120,972,023.76
051705501500	Government College , Kagoro	Personnel Cost Total			118,472,768.88	120,044,859.24	120,972,023.76
051705501500	Government College , Kagoro	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	197,620.00	209,000.00	277,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	4,920.00	9,000.00	9,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020201	Electricity Charges	-	45,000.00	60,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020205	Water Rates	-	58,260.00	58,260.00
051705501500	Government College , Kagoro	Overhead Cost	22020209	Postages & Courier Services	-	20,000.00	20,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	7,800.00	7,800.00
051705501500	Government College , Kagoro	Overhead Cost	22020305	Printing of Non Security Documents	107,543.00	145,800.00	202,300.00
051705501500	Government College , Kagoro	Overhead Cost	22020307	Drugs & Medical Supplies	212,306.20	300,310.00	305,310.00
051705501500	Government College , Kagoro	Overhead Cost	22020901	Bank Charges (other than Interest)	65,021.39	79,294.38	85,902.25
051705501500	Government College , Kagoro	Overhead Cost	22021001	Refreshment & Meals	349,402.00	458,600.00	747,300.00
051705501500	Government College , Kagoro	Overhead Cost	22021009	Sporting Activities	114,877.90	126,500.00	146,500.00
051705501500	Government College , Kagoro	Overhead Cost Total			1,051,690.49	1,459,564.38	1,919,372.25
051705501500	Government College , Kagoro	Recurrent Total			119,524,459.37	121,504,423.62	122,891,396.01

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705600100	Kaduna State Scholarship Board	Personnel cost	21010101	Consolidated Salaries	30,303,641.28	30,596,255.52	31,136,799.60
051705600100	Kaduna State Scholarship Board	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	2,134,533.24	2,134,533.24	2,134,533.24
051705600100	Kaduna State Scholarship Board	Personnel cost	21020106	Leave Allowance	1,938,805.80	1,941,342.36	1,923,342.24
051705600100	Kaduna State Scholarship Board	Personnel cost	21020107	Domestic Staff Allowance	3,022,005.84	3,022,005.84	3,022,005.84
051705600100	Kaduna State Scholarship Board	Personnel cost	21020143	TSS Allowance	635,972.52	635,972.52	635,972.52
051705600100	Kaduna State Scholarship Board	Personnel cost	21020150	5% Teachers Allowance	923,987.40	925,255.56	925,255.56
051705600100	Kaduna State Scholarship Board	Personnel Cost Total			38,958,946.08	39,255,365.04	39,777,909.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020102	Local Travel and Transport - Others	840,500.00	1,025,000.00	1,025,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	3,091,400.00	3,770,000.00	3,770,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020208	Software Charges/License Renewal	12,136,000.00	14,800,000.00	14,800,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020209	Postages & Courier Services	-	300,000.00	300,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020305	Printing of Non Security Documents	787,200.00	960,000.00	960,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020402	Maintenance of Office Furniture	455,100.00	105,000.00	105,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	861,000.00	1,050,000.00	1,050,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020405	Maintenance of Plants/Generators	-	1,050,000.00	1,050,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020406	other Maintenance Services	-	450,000.00	450,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020501	Local Training (Regular)	377,200.00	460,000.00	460,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020709	Audit Fees	-	500,000.00	500,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020901	Bank Charges (other than Interest)	1,180,800.00	1,440,000.00	1,440,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021001	Refreshment & Meals	469,040.00	72,000.00	72,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,100,000.00	1,000,000.00	1,000,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021003	Publicity & Advertisements	16,400,000.00	20,000,000.00	20,000,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021020	Foreign Scholarship Scheme	-	2,585,000,000.00	2,585,000,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021031	Scholarship Allowances	-	2,497,740,000.00	2,497,740,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost Total			40,698,240.00	5,129,722,000.00	5,129,722,000.00
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total			79,657,186.08	5,168,977,365.04	5,169,499,909.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010101	Consolidated Salaries	75,749,851.56		
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total			79,767,986.52	-	-
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,267,300.00	15,765,000.00	15,765,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020305	Printing of Non Security Documents	2,613,094.00	3,186,700.00	2,146,700.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	713,400.00	870,000.00	870,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020405	Maintenance of Plants/Generators	-	520,000.00	520,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020620	Examination Fees for Public Schools	119,260,800.00	245,440,000.00	245,440,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Conduct of all Examinations, monitoring and Evaluation	63,483,457.00	147,418,850.00	147,467,850.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020702	Information Technology Consulting	-	1,770,000.00	1,770,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020709	Audit Fees	-	700,000.00	700,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020901	Bank Charges (other than Interest)	4,920.00	6,000.00	6,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021001	Refreshment & Meals	1,615,400.00	3,970,000.00	3,450,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021003	Publicity & Advertisements	2,041,800.00	2,490,000.00	2,490,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021219	Whole Schools Evaluation	-	48,563,000.00	48,563,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021220	Monitoring and Supervision of Schools	19,287,753.00	23,871,650.00	24,671,650.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021023	Final Accounts And Budget Preparation Expenses	126,280.00	504,000.00	504,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost		Monitoring Quality Assurance & School Inspection	1,107,000.00	1,350,000.00	1,350,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total			212,521,204.00	496,425,200.00	495,714,200.00
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total			292,289,190.52	496,425,200.00	495,714,200.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
052100100100	Ministry of Health	Personnel cost	21010101	Consolidated Salaries	5,043,957,675.42		
052100100100	Ministry of Health	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	15,704,347.09		
052100100100	Ministry of Health	Personnel cost	21020107	Domestic Staff Allowance	3,216,121.68		
052100100100	Ministry of Health	Personnel cost	21020110	Shift Duty Allowance	272,416,059.00		
052100100100	Ministry of Health	Personnel cost	21020124	Hazard Allowance	227,249,204.28		
052100100100	Ministry of Health	Personnel cost	21020109	Call Duty Allowance	305,868,969.08		
052100100100	Ministry of Health	Personnel cost	21020130	Rural Posting Allowance	154,510,048.33		
052100100100	Ministry of Health	Personnel cost	21020162	Clinical Duty Allowance	13,995,724.86		
052100100100	Ministry of Health	Personnel cost	21020162	Clinical Supplimentation	47,397,600.96		
052100100100	Ministry of Health	Personnel cost	21020152	Teaching Allowance	32,963,437.44		
052100100100	Ministry of Health	Personnel cost	21020148	Specialist Allowance	65,290,396.56		
052100100100	Ministry of Health	Personnel cost		Contract Addition	48,098,194.98		
052100100100	Ministry of Health	Personnel Cost Total			6,230,667,779.68	-	-
052100100100	Ministry of Health	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	7,917,920.00	9,656,000.00	9,656,000.00
052100100100	Ministry of Health	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	511,680.00	624,000.00	624,000.00
052100100100	Ministry of Health	Overhead Cost	22020305	Printing of Non Security Documents	1,189,000.00	1,450,000.00	1,450,000.00
052100100100	Ministry of Health	Overhead Cost	22020402	Maintenance of Office Furniture	701,100.00	855,000.00	855,000.00
052100100100	Ministry of Health	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	-	474,420.00	474,420.00
052100100100	Ministry of Health	Overhead Cost	22020404	Maintenance of Office / IT Equipment	444,292.40	541,820.00	541,820.00
052100100100	Ministry of Health	Overhead Cost	22020405	Maintenance of Plants/Generators	-	1,499,769.15	1,499,769.15
052100100100	Ministry of Health	Overhead Cost	22021222	COVID 19 Intervention	32,800,000.00	40,000,000.00	40,000,000.00
052100100100	Ministry of Health	Overhead Cost	22021214	Coordination of Food Safety	3,263,600.00	3,980,000.00	3,980,000.00
052100100100	Ministry of Health	Overhead Cost	22020609	Overhead Cost payment to Hospitals	408,634,029.65	498,334,182.50	498,334,182.50
052100100100	Ministry of Health	Overhead Cost	22020610	HIV Intervention	3,040,560.00	4,960,000.00	4,500,000.00
052100100100	Ministry of Health	Overhead Cost	22020901	Bank Charges (other than Interest)	717,094.10	874,505.00	874,505.00
052100100100	Ministry of Health	Overhead Cost	22021001	Refreshment & Meals	2,376,032.00	2,897,600.00	2,897,600.00
052100100100	Ministry of Health	Overhead Cost	22021003	Publicity & Advertisements	615,000.00	1,200,000.00	1,650,000.00
052100100100	Ministry of Health	Overhead Cost	22021014	Annual Budget Expenses and Administration	241,080.00	294,000.00	294,000.00
052100100100	Ministry of Health	Overhead Cost	22021021	Special Days/Celebrations	1,476,000.00	1,800,000.00	1,800,000.00
052100100100	Ministry of Health	Overhead Cost	22021050	Supervision (M&E)	5,709,168.00	6,962,400.00	6,962,400.00
052100100100	Ministry of Health	Overhead Cost	22021065	Public Health Operations	31,635,600.00	39,160,000.00	39,160,000.00
052100100100	Ministry of Health	Overhead Cost	23020343	Health Care Financing	2,435,400.00	4,680,000.00	5,250,000.00
052100100100	Ministry of Health	Overhead Cost	23020344	Human Resources for Health	1,567,840.00	1,876,000.00	1,912,000.00
052100100100	Ministry of Health	Overhead Cost	23020345	Health Information Management System	8,239,360.00	10,048,000.00	10,048,000.00
052100100100	Ministry of Health	Overhead Cost	23020346	Emergency Medical Services	2,419,000.00	5,900,000.00	5,900,000.00
052100100100	Ministry of Health	Overhead Cost Total			515,933,756.15	638,067,696.65	638,663,696.65
052100100100	Ministry of Health	Recurrent Total			6,746,601,535.83	638,067,696.65	638,663,696.65

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010101	Consolidated Salaries	98,091,268.81	98,091,268.81	98,091,268.81
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	9,700,523.26		
	State Primary Health Care Development Agency	Personnel Cost		40% State Contribution to LGAs Health Workers	2,100,000,000.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost Total			2,207,791,792.07	98,091,268.81	98,091,268.81
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020116	Board Members Allowance	2,074,600.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment	8,200,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	8,339,400.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	-	4,428,000.00	4,428,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	-	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020305	Printing of Non Security Documents	2,632,200.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020609	Overhead Cost payment to Hospitals	203,688,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020709	Audit Fees	-	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	12,800,000.00	12,800,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	3,825,000.00	3,825,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021001	Refreshment & Meals	2,533,800.00	3,060,000.00	3,060,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021003	Publicity & Advertisements	1,025,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021016	Servicom (Implementation of Service Charter)	377,200.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021026	Entertainment & Hospitality	-	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021065	Public Health Operations	16,400,000.00	61,750,000.00	61,750,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021100	MNCH Week	18,040,000.00	72,000,000.00	72,000,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021103	Routine Immunization and System Strengthening	41,000,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020611	Family Planning (FP) Programme	21,247,184.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost Total			325,557,384.00	157,863,000.00	157,863,000.00
052100300100	State Primary Health Care Development Agency	Recurrent Total			2,533,349,176.07	255,954,268.81	255,954,268.81

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Personnel Cost	21010101	Consolidated Salaries	46,435,349.16		
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	9,750,035.23		
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Personnel Cost Total			56,185,384.39	-	-
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	-	66,000.00	66,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	1,567,840.00	1,512,000.00	1,108,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020203	Internet Access Charges	206,640.00	252,000.00	252,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	-	258,000.00	258,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020305	Printing of Non Security Documents	1,469,850.00	1,792,500.00	1,785,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	41,000.00	50,000.00	50,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020404	Maintenance of Office / IT Equipment	49,200.00	60,000.00	60,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020405	Maintenance of Plants/Generators	-	24,000.00	24,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	-	713,610.00	683,810.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22020803	Plant/Generator Fuel Cost	-	1,788.00	1,788.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22021001	Refreshment & Meals	269,862.00	329,100.00	336,300.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22021003	Publicity & Advertisements	103,320.00	84,000.00	45,500.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22021014	Annual Budget Expenses and Administration	76,260.00	93,000.00	93,000.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22021021	Special Days/Celebrations	803,108.00	979,400.00	979,400.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost	22021036	Accreditation	-	162,950.00	162,950.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Overhead Cost Total			4,587,080.00	6,378,348.00	5,905,748.00
052100300200	Kaduna State Contributory Health Management Authority (KACH)	Recurrent Total			60,772,464.39	6,378,348.00	5,905,748.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost	21010101	Consolidated Salaries	527,461,578.00		
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total			527,461,578.00	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,250,900.00	1,392,000.00	1,392,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	-	1,353,000.00	1,353,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	205,000.00	150,000.00	150,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020209	Postages & Courier Services	-	100,000.00	100,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020302	Books	102,500.00	125,000.00	125,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020303	Newspapers	-	72,000.00	72,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020304	Magazines & Periodicals	328,000.00	400,000.00	400,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020310	Teaching aid/Instructional Materials	7,218,460.00	8,803,000.00	8,813,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020405	Maintenance of Plants/Generators	1,883,950.00	2,297,500.00	2,297,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	3,083,200.00	5,760,000.00	5,760,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020417	Maintenance of Science Laboratories	2,870,000.00	7,000,000.00	7,000,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020422	Maintenance of Classroom Furniture	19,680.00	24,000.00	24,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020504	Local Training (Seminars, Workshops & Conferences)	1,886,000.00	2,300,000.00	2,300,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020601	Security Services	2,635,070.00	3,213,500.00	3,213,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020605	Cleaning & Fumigation Services	1,107,000.00	2,350,000.00	2,350,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	21020116	Board Members Allowance	2,644,500.00	3,225,000.00	3,225,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020709	Audit Fees	-	550,000.00	550,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020806	Cooking Gas/Fuel Cost	762,600.00	930,000.00	930,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020901	Bank Charges (other than Interest)	82,656.00	100,800.00	100,800.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021001	Refreshment & Meals	243,950.00	297,500.00	297,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021002	Honorarium & Sitting Allowance	-	702,000.00	702,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021003	Publicity & Advertisements	2,232,040.00	2,722,000.00	4,472,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021009	Sporting Activities	1,753,160.00	2,330,000.00	2,234,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021024	Committees and Commissions	-	590,000.00	590,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021029	Supplementary Support to NYSC	439,110.00	361,500.00	385,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021030	Third Party Funds	102,336,410.00	124,800,500.00	124,800,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021036	Accreditation Expenses	15,641,500.00	19,075,000.00	19,075,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total			149,725,686.00	191,024,300.00	192,712,300.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total			677,187,264.00	191,024,300.00	192,712,300.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Personnel Cost	21010101	Consolidated Salaries	69,772,219.44	71,865,386.02	74,021,347.60
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	6,338,864.88		
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Personnel Cost Total			76,111,084.32	71,865,386.02	74,021,347.60
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	2,952,000.00	3,600,000.00	3,600,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020108	Local Transport & Travels - Civil Servants	1,180,800.00	1,440,000.00	1,440,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020116	Duty Tour Allowance Political	-	600,000.00	600,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020203	Internet Access Charges	1,180,800.00	1,440,000.00	1,440,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020208	Software Charges/License Renewal	4,920,000.00	6,000,000.00	6,000,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020305	Printing of Non Security Documents	2,870,000.00	13,500,000.00	13,500,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020709	Audit Fees	-	1,500,000.00	1,500,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22020901	Bank Charges (other than Interest)	41,000.00	50,000.00	50,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22021001	Refreshment & Meals	295,200.00	360,000.00	360,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22021002	Honorarium & Sitting Allowance	635,500.00	775,000.00	775,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22021008	Subscription To Professional Bodies	410,000.00	500,000.00	500,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost	22021023	Final Accounts And Budget Preparation Expenses	135,300.00	165,000.00	165,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Overhead Cost Total			14,620,600.00	29,930,000.00	29,930,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSM)	Recurrent Total			90,731,684.32	101,795,386.02	103,951,347.60

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost	21010101	Consolidated Salaries	352,111,230.00		
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total			352,111,230.00	-	-
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,893,750.00	2,187,500.00	2,187,500.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020114	Local Training (Seminars, Workshops & Conferences)	-	1,750,000.00	2,625,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020203	Internet Access Charges	590,400.00	720,000.00	720,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020205	Water Rates	-	396,000.00	396,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020208	Software Charges/License Renewal	1,824,500.00	540,000.00	675,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020302	Books	3,452,200.00	420,000.00	630,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020303	Newspapers	119,359.20	164,760.00	164,760.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020304	Magazines & Periodicals	96,776.40	118,020.00	118,020.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020305	Printing of Non Security Documents	1,722,000.00	2,200,000.00	2,200,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020306	Printing of Security Documents	524,800.00	1,920,000.00	1,920,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020307	Drugs & Medical Supplies	1,041,400.00	720,000.00	900,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020309	Uniforms & other Clothing	82,000.00	100,000.00	100,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020310	Teaching aid/Instructional Materials	943,000.00	340,000.00	340,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020312	Fire Fighting Materials	229,600.00	180,000.00	180,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020402	Maintenance of Office Furniture	284,130.00	249,000.00	249,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020403	Maintenance of Office Building/Residential Quarters	590,400.00	480,000.00	360,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	369,000.00	450,000.00	410,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020405	Maintenance of Plants/Generators	226,320.00	345,000.00	414,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	270,600.00	330,000.00	330,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020503	Local Training (Regular)	553,500.00	3,075,000.00	3,450,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020601	Security Services	749,480.00	944,000.00	944,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020605	Cleaning & Fumigation Services	589,088.00	199,200.00	298,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020619	External Examination Fees (Charges)	593,680.00	612,000.00	612,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020620	Internal Examination Fees (Charges)	639,600.00	780,000.00	780,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020116	Board Members Allowance	1,239,348.00	3,022,800.00	3,022,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020709	Audit Fees	-	375,000.00	375,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020711	Capacity Building (Part Time Services Delivery)	214,840.00	262,000.00	262,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020901	Bank Charges (other than Interest)	39,241.92	47,856.00	47,856.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021001	Refreshment & Meals	642,880.00	784,000.00	896,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021002	Honorarium & Sitting Allowance	516,600.00	666,000.00	666,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021003	Publicity & Advertisements	246,000.00	300,000.00	300,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021009	Sporting Activities	167,280.00	124,000.00	124,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021014	Annual Budget Expenses And Administration	229,600.00	280,000.00	280,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021029	Supplementary Support to NYSC	113,160.00	138,000.00	138,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021030	Third Party Funds	459,200.00	560,000.00	560,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021036	Accreditation Expenses	6,806,000.00	3,200,000.00	3,800,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total			32,059,733.52	28,980,136.00	31,475,736.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total			384,170,963.52	28,980,136.00	31,475,736.00

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010101	Consolidated Salaries	2,144,801,134.07		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020101	Rent/Housing Allowance	3,663,346.34		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020109	Call Duty Allowance	27,928,440.14		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020162	Clinical Duty Allowance	1,180,982.09		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020119	Clinical Suplimentation Allowance	10,861,887.17		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020124	Hazard Allowance	53,658,000.00		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020148	Specialist Allowance	6,705,346.03		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020138	Teaching Allowance	68,490,439.64		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020110	Shift Duty Allowance	104,810,791.80		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total			2,426,118,502.25	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020202	Telephone Charges	373,920.00	456,000.00	456,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020203	Internet Access Charges	1,722,000.00	2,100,000.00	2,100,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020206	Sewage Charges	1,312,000.00	1,600,000.00	1,600,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020209	Postages & Courier Services	1,968,000.00	2,400,000.00	2,400,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020301	Office Stationeries/ Computer Consumables	1,845,000.00	375,000.00	375,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020309	Uniforms & other Clothing	9,118,400.00	11,120,000.00	11,120,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,722,000.00	2,100,000.00	2,100,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020405	Maintenance of Plants/Generators	8,708,400.00	10,620,000.00	10,620,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020418	Maintenance of Computers & ICT Equipment	1,377,600.00	1,680,000.00	1,680,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services	1,312,000.00	1,600,000.00	1,600,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020708	Medical & Health Consulting	8,200,000.00	10,000,000.00	10,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020709	Audit Fees	-	1,500,000.00	1,500,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,396,000.00	7,800,000.00	7,800,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	13,284,000.00	16,200,000.00	16,200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020901	Bank Charges (other than Interest)	410,000.00	500,000.00	500,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021001	Refreshment & Meals	204,180.00	249,000.00	249,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,640,000.00	200,000.00	200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021011	Recruitment And Appointment (Service Wide)	-	564,371.44	564,371.44
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021013	Promotions (Service Wide)	410,000.00	500,000.00	500,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021014	Annual Budget Expenses And Administration	123,000.00	150,000.00	150,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021036	Accreditation Expenses	114,800,000.00	140,000,000.00	140,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total			174,926,500.00	211,714,371.44	211,714,371.44
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total			2,601,045,002.25	211,714,371.44	211,714,371.44

BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2021

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010101	Basic Salary	35,867,355.72		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,356,575.20		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020101	Housing/ Rent Allowance	7,626,684.96		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020102	Transport Allowance	3,027,373.08		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020103	Meal Subsidy	1,525,576.92		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020104	Utility Allowance	1,525,480.74		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020105	Entertainment Allowance	161,102.04		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020106	Leave Allowance	54,845,828.50		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020107	Domestic Staff Allowance	954,000.00		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020110	Shift Duty Allowance	37,707.60		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020124	Hazard Allowance	42,000.00		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020111	Vehicle Maintenance Allowance	3,813,984.72		
055100100100	Ministry for Local Government Affairs	Personnel Cost		Newspaper Allowance	762,796.94		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020112	Personal Assistance Allowance	1,271,328.24		
055100100100	Ministry for Local Government Affairs	Personnel Cost Total			123,817,794.66	-	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020105	Duty Tour Allowance (Civil Servants)	5,933,520.00	7,236,000.00	7,236,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020203	Internet Access Charges	1,143,490.00	1,394,500.00	1,394,500.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020305	Printing of Non Security Documents	947,100.00	1,155,000.00	1,155,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020404	Maintenance of Office, Computer & ICT Equipment	2,176,772.00	2,654,600.00	2,654,600.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020405	Maintenance of Plants/Generators	-	640,000.00	640,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020507	Seminars, Workshop & Conferences of Traditional Institution	21,678,465.73	24,437,153.33	24,437,153.33
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021001	Refreshment & Meals	1,322,508.49	5,442,815.23	5,442,815.23
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021026	Entertainment & Hospitality	1,968,000.00	3,900,000.00	3,900,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021027	Traditional Gifts	17,220,000.00	21,000,000.00	21,000,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021053	Contribution to Traditional Council (Emirates & Chiefdom)	251,904,000.00	307,200,000.00	297,600,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost Total			304,293,856.22	375,060,068.56	365,460,068.56
055100100100	Ministry for Local Government Affairs	Recurrent Total			428,111,650.88	375,060,068.56	365,460,068.56

SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2021

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
	Opening Balance	-	8,601,812,779.10
A	Transfer from Recurrent Budget Surplus	9,888,117,928.99	31,957,001,658.32
B	Value Added Tax (VAT)	14,766,592,309.00	19,800,660,740.50
C	Internal Loans and Credit	500,000,000.00	-
D	External Loans	60,659,159,750.54	46,916,696,000.00
E	External Grants	6,238,232,923.81	9,194,500,072.60
F	Internal Grants	53,060,134,848.35	39,998,211,143.39
G	Sales of Government Assets	1,000,000,000.00	1,000,000,000.00
	Grand Total	146,112,237,760.69	157,468,882,393.91

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

A Transfer from Recurrent Budget Surplus

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Transfer from Recurrent Budget Surplus	9,888,117,928.99	31,957,001,658.32
	Total Transfer from Recurrent Budget Surplus	9,888,117,928.99	31,957,001,658.32

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

B Value Added Tax (VAT)

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Value Added Tax (VAT)	14,766,592,309.00	19,800,660,740.50
	Total Value Added Tax (VAT)	14,766,592,309.00	19,800,660,740.50

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

C Internal Loans

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Anchor Borrowers' Programme (CBN Loan)	500,000,000.00	
	Total Internal Loans	500,000,000.00	-

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

D External Loans

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Zaria Water Supply and Expansion Project IsDB.	967,002,147.65	2,040,000,000.00
2	Zaria Water Supply and Expansion Project AfDB.	33,745,461.09	650,000,000.00
3	Kaduna State Power Supply Company Exim Bank (India)	4,386,300,000.00	4,000,000,000.00
4	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2,700,000,000.00	2,000,000,000.00
5	Development of 6No Science Secondary Schools (IsDB)	3,053,120,198.80	2,980,000,000.00
6	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	42,858,762.00	25,196,000.00
7	Neglected Tropical Disease Control Programme (NTDs)		25,000,000.00
8	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)		7,533,000,000.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID	1,000,000,000.00	
10	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00	
11	Concessional Multilateral Loans and Credit	48,426,133,181.00	27,663,500,000.00
	Total External Loans	60,659,159,750.54	46,916,696,000.00

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

E External Grants

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Global Partnership for Education (NIPEP World Bank)	300,000,000.00	
2	Malaria Control Programme (Global Fund)	300,000,000.00	
3	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00	25,000,000.00
4	Kaduna Solar for General Hospitals Project (EU)	1,125,000,000.00	19,500,000.00
5	Better Education Service Delivery for All (BESDA)	1,830,000,000.00	1,950,000,072.60
6	Bilingual Education Programme (IsDB)	1,530,000,000.00	
7	PHC and Routine Immunization MoU (BMGF/Dfid/UNICEF)	1,123,232,923.81	
8	World Bank Nigeria CARES Program		7,200,000,000.00
	Total External Grants	6,238,232,923.81	9,194,500,072.60

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

F Internal Grants

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	UBEC Intervention on Teachers' Professional Development	320,000,000.00	405,151,420.00
2	UBE Intervention on Infrastructure	5,267,634,849.00	
3	UBE Intervention on SBMC	7,500,000.00	133,196,000.00
4	UBEC Special Education Intervention		62,577,846.20
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	234,999,999.35	145,458,937.82
6	Tertiary Education Trust Fund (KASU) Normal Intervention	930,000,000.00	1,285,629,559.67
7	Tertiary Education Trust Fund (KASU) Special Intervention	3,000,000,000.00	528,840,532.14
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)	500,000,000.00	
9	Nigeria Erosion and Watershed Management Project (NEWMAP)		1,000,000,000.00
10	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00
11	Tax Refund from Federal Government	16,000,000,000.00	3,000,000,000.00
12	Expected Refund from Federal Government	17,200,000,000.00	17,230,000,000.00
13	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	7,600,000,000.00	7,600,000,000.00
14	UBEC Intervention Fund 2020-2021		6,078,516,315.42
15	TETFund Special High Impact Intervention Projects		469,184,211.98
16	TETFund Zonal Intervention Projects		59,656,320.16
	Total Internal Grants	53,060,134,848.35	39,998,211,143.39

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

G Sales of Government Assets

S/N	REVENUE	2020 APPROVED REVISED APPROPRIATION	2021 DRAFT APPROPRIATION
1	Sales of Government Assets	1,000,000,000.00	1,000,000,000.00
	Total Sales of Government Assets	1,000,000,000.00	1,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021
SECTORAL SUMMARY

	SECTORS	2021 Proposed Estimates	2022 Proposed Estimates	2023 Proposed Estimates
A	Sub-Sector: Economic			
1	Agriculture	10,369,514,508.52	1,976,731,919.71	1,777,720,850.00
2	Business, Innovation and Technology	5,634,818,359.60	2,610,239,000.00	553,239,000.00
3	Housing and Urban Development	8,691,662,830.30	25,242,605,655.25	29,946,160,700.00
4	Public Works and Infrastructure	37,341,647,812.79	77,557,528,787.36	22,004,825,181.17
	Total for Sub-Sector: Economic	62,037,643,511.21	107,387,105,362.32	54,281,945,731.17
B	Sub-Sector: Social			
1	Education	38,197,568,987.70	42,927,381,087.67	42,489,084,817.06
2	Health	22,606,083,687.85	24,005,926,710.87	23,215,926,240.87
3	Social Development	1,405,495,718.32	2,356,185,170.22	2,463,444,004.22
	Total for Sub-Sector: Social	62,209,148,393.87	69,289,492,968.75	68,168,455,062.15
C	Sub-Sector: Regional			
1	Environment and Natural Resources	2,758,269,926.80	3,080,324,084.86	3,065,454,084.86
2	Water	2,662,453,205.94	3,065,905,927.60	3,032,690,927.60
	Total for Sub-Sector: Regional	5,420,723,132.75	6,146,230,012.46	6,098,145,012.46
D	Sub-Sector: General Administration			
1	Executive	19,028,185,666.24	17,665,285,516.70	14,185,646,280.03
2	Governance	5,492,554,939.02	1,823,924,920.40	1,511,551,511.40
3	Law and Justice	802,968,244.66	3,132,992,380.00	2,882,728,530.00
4	Legislature	2,477,658,506.16	5,105,000,000.00	5,210,000,000.00
	Total for Sub-Sector: Gen. Admin	27,801,367,356.08	27,727,202,817.10	23,789,926,321.43
	Grand Total	157,468,882,393.91	210,550,031,160.63	152,338,472,127.21

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Draft Estimates	2022 Proposed Estimates	2023 Proposed Estimates
Sub-Sector: Economic			
Ministry of Agriculture	10,338,842,160.00	1,369,521,761.71	1,196,470,850.00
Kaduna State Agricultural Development Agency (KADA)	24,402,548.52	25,960,158.00	-
Kaduna State Livestock Regulatory Authority	6,269,800.00	581,250,000.00	581,250,000.00
Ministry of Business, Innovation and Technology	3,417,108,100.00	593,239,000.00	553,239,000.00
Industrialization and Micro Credit Management Board	39,730,259.60	-	-
Kaduna State Market Development and Management Company	2,083,980,000.00	2,017,000,000.00	-
Kaduna Industrial and Finance Company	-		
Community and Social Development	94,000,000.00		
Ministry of Housing and Urban Development	6,282,743,630.30	21,132,965,655.25	25,836,520,700.00
Kaduna State Facilities Management Agency(KADFAMA)	2,408,919,200.00	4,109,640,000.00	4,109,640,000.00
Kaduna State Development and Property Company (KSDPC)	-		
Ministry of Public Works and Infrastructure	11,310,824,839.40	26,841,062,739.35	19,720,000,000.00
Kaduna Roads Agency (KADRA)	19,713,271,929.09	49,831,640,866.84	1,400,000,000.00
Kaduna State Traffic Law Enforcement Agency (KASTLEA)	34,742,400.00	-	-
Kaduna State Power Supply Company (KAPSCO)	6,221,402,974.00	819,500,000.00	819,500,000.00
Kaduna State Transport Regulatory Authority	61,405,670.30	65,325,181.17	65,325,181.17
Total for Economic Sub-Sector	62,037,643,511.21	107,387,105,362.32	54,281,945,731.17
Sub-Sector: Social			
Education			
Ministry of Education	9,017,809,931.68	19,670,028,134.40	19,682,939,384.40
Kaduna State University (KASU)	4,413,670,281.72	2,115,925,728.83	2,051,917,329.29
College of Education, Gidan Waya	714,831,401.55	463,000,000.00	527,500,000.00
Kaduna State Library Board	56,630,358.62	77,500,000.40	77,500,000.40
Kaduna State Scholarship Board	3,349,775,600.00		
State Universal Basic Education Board (SUBEB)	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13
Nuhu Bamalli Polytechnic, Zaria	503,596,980.80	599,502,125.91	147,803,004.85

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Draft Estimates	2022 Proposed Estimates	2023 Proposed Estimates
Sub-Total Education	38,197,568,987.70	42,927,381,087.67	42,489,084,817.06
Health			
Ministry of Health	9,120,719,749.67	8,157,197,250.00	7,387,196,780.00
Shehu Idris College of Health Science and Tech, Makarfi	158,209,481.14	218,612,633.42	218,612,633.42
Kaduna State College of Nursing and Midwifery	308,940,440.44	328,660,043.02	328,660,043.02
Kaduna State Primary Health Care Development Agency	9,358,625,712.00	6,060,365,000.00	6,060,365,000.00
Kaduna State Health Supplies Management Agency (KADHSMA)	579,228,686.23	4,707,212,370.03	4,707,212,370.03
Kaduna State AIDS Control Agency (KADSACA)	51,220,113.18	50,772,068.44	50,772,068.44
Barau Dikko Teaching Hospital, Kaduna	1,401,172,385.77	1,487,608,921.03	1,467,608,921.03
Kaduna State Contributory Health Management Authority (KACHMA)	990,000,000.00	990,000,000.00	990,000,000.00
Bureau for Substance Abuse, Prevention and Treatment	637,967,119.43	2,005,498,424.93	2,005,498,424.93
Sub-Total Health	22,606,083,687.85	24,005,926,710.87	23,215,926,240.87
Social Development			
Ministry of Sports Development	341,000,000.00	1,054,500,000.00	1,054,500,000.00
Ministry of Human Services and Social Development	878,485,071.97	803,801,503.89	911,060,337.89
Kaduna State Rehabilitation Board	186,010,646.35	497,883,666.33	497,883,666.33
Sub-Total Social Development	1,405,495,718.32	2,356,185,170.22	2,463,444,004.22
Total for Social Sub-Sector	62,209,148,393.87	69,289,492,968.75	68,168,455,062.15
Sub-Sector: Regional			
Ministry of Environment and Natural Resources	2,630,288,865.44	2,796,544,065.62	2,781,674,065.62
Kaduna Environmental Protection Authority (KEPA)	57,312,581.47	221,970,785.31	221,970,785.31
Kaduna State Forest Management Project	6,232,200.00	13,260,000.00	13,260,000.00
Kaduna State Mining Development Company	64,436,279.89	48,549,233.93	48,549,233.93
Rural Water Supply and Sanitation Agency (RUWASSA)	2,629,605,845.94	3,010,146,927.60	3,010,146,927.60

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Draft Estimates	2022 Proposed Estimates	2023 Proposed Estimates
Kaduna State Water Service Regulatory Commission	32,847,360.00	55,759,000.00	22,544,000.00
Sub-Total Regional	5,420,723,132.75	6,146,230,012.46	6,098,145,012.46
Sub-Sector: General Administration			
Executive			
Kaduna Geographic Information Service (KADGIS)	3,886,409,257.71	5,194,831,933.73	1,900,488,610.00
Kaduna State Urban Planning and Development Authority (KASUPDA)	336,632,052.02	358,119,204.28	358,119,204.28
Kaduna State Media Corporation (KSMC)	1,392,955,920.00	-	-
Kaduna Investment Promotion Agency (KADIPA)	159,800,000.00	150,000,000.00	125,000,000.00
Conflict Resolution, Rehabilitation and Resettlement	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Government Printing Department	43,056,700.00	45,805,000.00	45,805,000.00
Ministry of Internal Security and Home Affairs	1,207,598,607.26	1,284,679,369.43	1,284,679,369.43
Ministry for Local Government Affairs	1,904,941,723.21	1,203,102,877.26	824,466,964.32
Ministry of Finance	6,938,040,360.00	7,407,294,000.00	7,625,634,000.00
Kaduna State Mortgage Foreclosure Authority	8,513,627.06	-	-
Kaduna State Public Procurement Agency (PPA)	20,165,944.08	21,453,132.00	21,453,132.00
State Independent Electoral Commission (SIECOM)	1,130,071,474.90	-	-
Sub-Total Executive	19,028,185,666.24	17,665,285,516.70	14,185,646,280.03
Governance			
Kaduna State Planning and Budget Commission (PBC)	4,940,393,637.42	1,670,169,280.40	1,358,165,871.40
Kaduna State Bureau of Statistics	145,141,301.60	153,755,640.00	153,385,640.00
Kaduna State Resident's Registration Agency	407,020,000.00		
Sub-Total Governance	5,492,554,939.02	1,823,924,920.40	1,511,551,511.40
Law and Justice			
Judicial Service Commission	79,900,000.00	285,000,000.00	285,000,000.00
Ministry of Justice	150,118,000.00	210,323,350.00	214,359,500.00
High Court of Justice	297,742,650.00	1,065,320,000.00	807,320,000.00
Cutomary Court of Appeal	170,770,038.53	1,008,908,020.00	1,012,608,020.00
Sharia Court of Appeal	104,437,556.14	563,441,010.00	563,441,010.00
Sub-Total Law and Justice	802,968,244.66	3,132,992,380.00	2,882,728,530.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	2021 Draft Estimates	2022 Proposed Estimates	2023 Proposed Estimates
Legislature			
Kaduna State Legislature	2,477,658,506.16	5,105,000,000.00	5,210,000,000.00
Sub-Total Legislature	2,477,658,506.16	5,105,000,000.00	5,210,000,000.00
Sub-Total General Administration	27,801,367,356.08	27,727,202,817.10	23,789,926,321.43
Grand Total	157,468,882,393.91	210,550,031,160.63	152,338,472,127.21

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Agriculture				
021500100100	Grain Buffer Stock	-	273,000,000.00	273,000,000.00
021500100100	Noiler Birds Nutrition Support Program	-	27,168,000.00	27,168,000.00
021500100100	Fertilizer Operations	-	5,285,000.00	5,285,000.00
021500100100	Identification/Demarcation/Fencing of State Owned Agricultural Assets	-	53,530,000.00	30,530,000.00
021500100100	Rehabilitation of State-owned Irrigation Scheme in Galma 1 & 2 Zaria	-	149,999,411.71	-
021500100100	Construction of State-owned Irrigation Schemes	-	-	-
021500100100	Rehabilitation of 4Nos. Grazing Reserves (Gwantu, Gadan Gayan, Sabon Birini and Kwaba)	-	108,900,000.00	123,300,000.00
021500100100	Rehabilitation and Provision of Veterinary Laboratories & Equipment	-	51,500,000.00	103,000,000.00
021500100100	Upgrade 4Nos. Veterinary Clinics	-	45,700,000.00	91,400,000.00
021500100100	Establishment of Good Agricultural Practice (GAP) Centre in Kaduna Garden	-	-	-
021500100100	Establish 250,000 Assorted Fruit Tree Nurseries in Kangimi & Barnawa Nurseries.	-	12,459,000.00	12,459,000.00
021500100100	Procure 2Nos. of Storage Cold Rooms	-	25,275,000.00	25,275,000.00
021500100100	Establish 3Nos. of Standard Fish Breeding, Training and Production facilities in the three Senatorial Zones	-	82,639,000.00	82,639,000.00
021500100100	Renovate and Reactivate 2Nos. of existing Fish Production Facilities in the State (Maigana and Kafanchan)	-	31,651,500.00	-
021500100100	Establish Community based Agric-Produce Drying Centres	-	150,000,000.00	150,000,000.00
021500100100	Purchase of Mini-Combine Harvesters (Agric-Mechanization)	-	73,800,000.00	73,800,000.00
021500100100	Procure Vaccines & Drugs for Clinical Services and Annual Livestock Vaccination Campaign	-	41,255,850.00	41,255,850.00
021500100100	Procure Chemicals & Veterinary Consumables for Veterinary Clinical Services	-	16,905,000.00	16,905,000.00
021500100100	Small Holder Farmer's Registration (Vodacom Solution)	132,540,000.00	-	-
021500100100	Improve Nutrition through Household Food Security	-	20,000,000.00	20,000,000.00
021500100100	Women in Agric Empowerment Program	-	18,200,000.00	18,200,000.00
021500100100	Cellulant Youth Connect to Work Program (COUNTERPART)	34,351,360.00	34,434,000.00	34,434,000.00
021500100100	IITA/ Young Africa Works Project (COUNTERPART)	7,350,800.00	7,820,000.00	7,820,000.00
021500100100	NALDA (National Agricultural Land Development Authority) Program (COUNTERPART)	9,400,000.00	10,000,000.00	10,000,000.00
021500100100	World Bank Nigeria CARES Program	2,475,200,000.00	80,000,000.00	-
021500100100	Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	7,633,000,000.00	-	-
021500100100	RAAMP (Rural Access and Agricultural Marketing Project) (COUNTERPART)	47,000,000.00	50,000,000.00	50,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Agriculture		10,338,842,160.00	1,369,521,761.71	1,196,470,850.00
FOOTNOTE				
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)				
	Drawdown	7,533,000,000.00		
	Counterpart	100,000,000.00		
		7,633,000,000.00		
World Bank Nigeria CARES Program				
	Drawdown	2,400,000,000.00		
	Counterpart	75,200,000.00		
		2,475,200,000.00		

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Agricultural Development Agency (KADA)				
021510200100	Establishment of Demonstration Plots & On Stations Trials on new Technology Adoption	4,858,625.00	5,168,750.00	
021510200100	Community Seed Production Enhancement Project	9,898,670.00	10,530,500.00	
021510200100	Conduct of Unified Agricultural Extension Services	9,645,253.52	10,260,908.00	
Kaduna State Agricultural Development Agency (KADA)		24,402,548.52	25,960,158.00	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Livestock Regulatory Authority				
021511000100	Establishment of Centrally Equipped Livestock Resources Center	-	54,725,000.00	54,725,000.00
021511000100	Conduct Reserches and Development On Livestock	2,509,800.00	2,670,000.00	2,670,000.00
021511000100	Establish 5 No Modern Livestock Quarantine Station	-	74,600,000.00	74,600,000.00
021511000100	Establishment of Livestock & Livestock Products/Food Laboratory	-	188,570,000.00	188,570,000.00
021511000100	Establishment of 3 No KADSLRA Zonal Offices	-	-	-
021511000100	Conduct of State Livestock Resources Survey (Census)	3,760,000.00	-	-
021511000100	Mobilization and Sensitization of Relevant Stakeholders in the Livestock Subsector on the Mandate of KADLRA	-	40,690,000.00	40,690,000.00
021511000100	Community Engagement and Enlightenment on the KADLRA Planned Activities	-	9,995,000.00	9,995,000.00
021511000100	Procurement of Cold Trucks/vans on PPP arrangement	-	210,000,000.00	210,000,000.00
Kaduna State Livestock Regulatory Authority		6,269,800.00	581,250,000.00	581,250,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Business, Innovation and Technology				
022300100100	Development of Tourism Policy and Master Plan/Cataloging of Tourism Sites	-	-	-
022300100100	Grading and Classification of Hotel and Motels	9,400,000.00	100,000,000.00	60,000,000.00
022300100100	Establishment of Business Support Center	14,434,640.00	-	-
022300100100	Business Premises Registration Automation System Upgrade	5,170,000.00	5,500,000.00	5,500,000.00
022300100100	Digital Skill Programmes	28,200,000.00	80,000.00	80,000.00
022300100100	Electronic Document Resource Management System	9,306,000.00	9,900,000.00	9,900,000.00
022300100100	Rehabilitation, Restructure and Equip BATCs	445,690,660.00	474,139,000.00	474,139,000.00
022300100100	Microsoft Premium Subscription	500,000,000.00		
022300100100	World Bank Nigeria CARES Program	2,400,000,000.00		
022300100100	Monitoring and Supervision(M&E)	4,906,800.00	3,620,000.00	3,620,000.00
Ministry of Business, Innovation and Technology		3,417,108,100.00	593,239,000.00	553,239,000.00
FOOTNOTE				
World Bank Nigeria CARES Program				
Drawdown		2,400,000,000.00		

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Industrialization and Micro Credit Management Board				
011100700100	Empowerment of Youth in Entrepreneurship, by providing Low Interest Credit/Loan Support	39,730,259.60		
Industrialization and Micro Credit Management Board		39,730,259.60	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Market Development and Management Company				
022300100200	Construction of Trailer Parks	658,000,000.00	-	
022300100200	Development of Market Stalls across 23 Local Government	940,000,000.00	1,500,000,000.00	
022300100200	Development of Neighbourhood Centres	485,980,000.00	517,000,000.00	
Kaduna State Market Development and Management Company		2,083,980,000.00	2,017,000,000.00	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna Industrial and Finance Company				
022300100100	Investment in Public and Private Shares	-	15,918,000.00	13,888,000.00
022300100100	Purchase of Shares	-	11,702,400.00	7,801,600.00
022300100100	Consultancy Services	-	5,996,000.00	5,996,000.00
022300100100	Purchase of Library Books and Equipment	-	5,391,300.00	5,391,300.00
022300100100	Grain for Storage	-	15,440,000.00	15,440,000.00
Kaduna Industrial and Finance Company		-	54,447,700.00	48,516,900.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Community and Social Development				
011100300300	Advocacy and Sensitization about CSDP	-	10,000,000.00	10,000,000.00
011100300300	Trainings/Workshops for CDAs	-	10,000,000.00	10,000,000.00
011100300300	Training for Stakeholders	-	10,000,000.00	10,000,000.00
011100300300	Workshop for Agency Management Team	-	10,000,000.00	10,000,000.00
011100300300	Quarterly Meetings	-	10,000,000.00	10,000,000.00
011100300300	Promotions and Outreaches	-	10,000,000.00	10,000,000.00
011100300300	Sensitization on CDD/CSDA	-	23,000,000.00	23,000,000.00
011100300300	Training for Stakeholders at LGAs	-	35,000,000.00	35,000,000.00
011100300300	Sensitization and Mobilization	-	40,000,000.00	40,000,000.00
011100300300	Conduct Socio-Economic Profile (Needs Assessment)	-	50,000,000.00	50,000,000.00
011100300300	Review of CDPs	-	40,000,000.00	40,000,000.00
011100300300	CPMC and LGRC Training	-	20,000,000.00	20,000,000.00
011100300300	Project Launch at Community (1st Tranche of Presentation)	-	1,350,000,000.00	1,350,000,000.00
011100300300	Field Supervision/Monitoring	-	73,100,000.00	73,100,000.00
011100300300	Feeder Roads	-	800,000,000.00	800,000,000.00
011100300300	Deep Open Concrete Cement Well	-	20,000,000.00	-
011100300300	Borehole (with or without hand pump)	-	150,000,000.00	150,000,000.00
011100300300	Culverts, Bridges, Drifts and Stock Routes	-	150,000,000.00	150,000,000.00
011100300300	Health Facilities	-	150,000,000.00	150,000,000.00
011100300300	Drug Revolving	-	50,000,000.00	50,000,000.00
011100300300	Poverty Alleviation	-	500,000,000.00	500,000,000.00
011100300300	Potable Water Supply Facilities	-	100,000,000.00	100,000,000.00
011100300300	Rural Electrification	-	1,200,000,000.00	1,200,000,000.00
011100300300	Construction and Rehabilitation of Educational Buildings	-	300,000,000.00	300,000,000.00
011100300300	Ventilated Improved Pit (VIP) Toilets	-	-	-
011100300300	Television Viewing Centres	-	-	50,000,000.00
011100300300	Civic Centres	-	120,000,000.00	-
011100300300	Water Transportation (Provision of Engine Boats, Speed Boats, etc)	-	30,000,000.00	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
011100300300	Rural Market Facilities	-	-	50,000,000.00
011100300300	Vocational Training Centres (Skills Development Centres)	-	150,000,000.00	-
011100300300	Drainage Systems	-	200,000,000.00	200,000,000.00
011100300300	Erosion Control Works	-	150,000,000.00	-
011100300300	Rural Development	94,000,000.00		
Community and Social Development		94,000,000.00	5,761,100,000.00	5,391,100,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Housing and Urban Development				
011100200400	Construction and Acquisition of New State Government Administrative Buildings	3,116,919,316.09	13,357,288,555.25	18,000,672,000.00
011100200400	Construction of Low Income Mass Housing	1,940,000,000.00	7,155,158,700.00	7,155,243,900.00
011100200400	Mortgage Interest Rate Subsidy	470,005,640.00	500,007,200.00	500,008,400.00
011100200400	Construction of Green Parks	141,400,440.00	120,511,200.00	180,596,400.00
011100200400	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	614,418,234.20	-	-
Ministry of Housing and Urban Development		6,282,743,630.30	21,132,965,655.25	25,836,520,700.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Facilities Management Agency(KADFAMA)				
023405400300	Repairs and Renovation of State Government Assets	2,124,870,000.00	3,503,120,000.00	3,503,120,000.00
023405400300	Landscaping of State Government Premises	95,598,000.00	243,420,000.00	243,420,000.00
023405400300	Furnishing and Fittings of MDA's, Government Lodges/Residences	188,451,200.00	363,100,000.00	363,100,000.00
Kaduna State Facilities Management Agency(KADFAMA)		2,408,919,200.00	4,109,640,000.00	4,109,640,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Development and Property Company (KSDPC)				
011100200400	Construction of 1,611 (@ 537 Housing Units Per Annum) Residential Accommodation by Direct Labour at various sites within Kaduna State.	-	3,191,590,777.61	3,191,590,777.61
011100200400	Land Acquisition, Administration and Surveying Services	-	70,743,085.40	70,743,085.40
011100200400	Recreational Development & Estate Fencing	-	43,333,333.33	43,333,333.33
011100200400	House at No 1 Force Road, Marafa	-	33,000,000.00	33,000,000.00
011100200400	Mass Housing Development at Sobawa	-	1,920,114,758.00	1,920,114,758.00
011100200400	Urban Renewal at Malali Housing Low-Cost Estate, Kaduna	-	2,593,094,477.81	2,593,094,477.81
011100200400	Residential Development of 4 Blocks of 5 Bedroom Terrace Apartments at Barnawa Estate Office	-	180,048,000.00	180,048,000.00
011100200400	Residential Development of 2 Units of Four-Bedroom Duplex at Marafa Women Multipurpose Hall	-	73,895,298.00	73,895,298.00
011100200400	Residential Development of 1 and Half Block Of 3-Bedroom Flats at Laila Dogonyaro Unguwan Rimi	-	81,783,240.00	81,783,240.00
011100200400	Residential Development of 2 Blocks of 2 Bedrooms Apartments at Malali Estate	-	23,755,200.00	23,755,200.00
011100200400	Commercial Development of A Shopping Plaza at Unguwan Rimi Estate	-	150,738,000.00	150,738,000.00
011100200400	Commercial Development of a Shopping Mall at Barnawa Shopping Complex, Kaduna	-	418,288,050.00	418,288,050.00
011100200400	Commercial Development of a Modern Market at Malali, Kaduna	-	377,886,950.00	377,886,950.00
011100200400	Commercial Development of a Lettable Office Building at Marafa Estate, Kaduna	-	40,158,000.00	40,158,000.00
011100200400	Purchase of Operational Vehicles	-	105,000,000.00	105,000,000.00
Kaduna State Development and Property Company (KSDPC)		-	9,303,429,170.15	9,303,429,170.15

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Public Works and Infrastructure				
023400100100	Provision of Integrated Solar Powered Street Lights in Kaduna, Zaria and Kafanchan	1,880,000,000.00	1,075,500,000.00	956,000,000.00
023400100100	Provision of Solar Powered Traffic Signal Control System in Kaduna, Zaria and Kafanchan	75,200,000.00	72,000,000.00	64,000,000.00
023400100100	Upgrading, Repairs and Rehabilitation of the Central Mechanical Workshop Skill Acquisition	23,500,000.00	-	-
023400100100	Consultancy Services for detailed Engineering Design for Birnin Gwari and Kachia Water Supply Projects	50,000,000.00	37,000,000.00	-
023400100100	Consultancy Services for detailed Engineering Design for Birnin Gwari Water Supply Projects	-	47,000,000.00	-
023400100100	Consultancy Services for Greater Kaduna Water Supply Expansion Project	188,000,000.00	2,000,000,000.00	-
023400100100	Rehabilitation/Retrofitting of Water Works and Selected Networks Extension	282,000,000.00	250,000,000.00	-
023400100100	Provision of Solar Perimeter Lighting at Zaria 150MLD Water Treatment Plant	3,126,000,000.00	969,231,606.03	1,200,000,000.00
023400100100	Purchase of Water Treatment Chemicals & Consumables	564,000,000.00	-	-
023400100100	Construction and Rehabilitation of Dams across the State	1,047,000,000.00	800,000,000.00	500,000,000.00
023400100100	IsDB Taxes for 4 Projects	-	1,000,000,000.00	1,000,000,000.00
023400100100	Hosting of National Council on Works (27th Meeting)	-	5,000,000.00	-
023400100100	Construction/Rehabilitation of Roads including Consultancy Service	3,990,000,000.00	585,331,133.32	-
023400100100	Revitalization of WASH sector	-	-	-
023400100100	AFDB Taxes for 22 Projects	-	20,000,000,000.00	16,000,000,000.00
023400100100	Infrastructure Master Plan	24,024,839.40		
023400100100	Light Rail Transport (LRT)	61,100,000.00		
Ministry of Public Works and Infrastructure		11,310,824,839.40	26,841,062,739.35	19,720,000,000.00

FOOTNOTE

Provision of Solar Perimeter Lighting at Zaria 150MLD Water Treatment Plant

Drawdown

Counterpart

2,690,000,000.00

342,000,000.00

3,032,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna Roads Agency (KADRA)				
	Construction of Kawo Bridge	1,880,000,000.00	-	-
	Beautification of Bus Rapid Transit Lanes and Road Pavement Phase II	147,799,020.00	628,932,000.00	-
	Kaduna Ring Road III	-	1,050,000,000.00	1,400,000,000.00
	State Trunk Roads	3,534,770,415.02	8,191,163,709.24	-
	Provision of Infrastructure at New Layouts	775,536,534.17	677,930,574.78	-
	Township Roads Project	12,912,599,503.38	39,283,614,582.81	-
	Construction of Box Culvert	94,712,336.09	-	-
	Design and Construction of Double Coat Surface Dressed Roads	132,854,120.44	-	-
	Purchase of Plants and Equipments	141,000,000.00	-	-
	Provision of Road Signages and Marking	94,000,000.00	-	-
Kaduna Roads Agency (KADRA)		19,713,271,929.09	49,831,640,866.84	1,400,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Traffic Law Enforcement Agency (KASTLEA)				
023405400200	KASTLEA Traffic Monitoring, Command & Control Center in Kaduna (Completion Stage) and Kafanchan (Phase II)	20,633,000.00		
023405400200	KASTLEA Traffic Monitoring, Command & Control Center in Kafanchan (Phase II)	-		
023405400200	Purchase of Operational Gadgets	14,109,400.00		
023405400200	Purchase of Operational Vehicles	-		
Kaduna State Traffic Law Enforcement Agency (KASTLEA)		34,742,400.00	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Power Supply Company (KAPSCO)				
011100200300	2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project)	4,000,000,000.00	-	-
011100200300	Kaduna Solar for General Hospitals (Counterpart Fund) - European Union	18,330,000.00	19,500,000.00	19,500,000.00
011100200300	Extension of Electricity to Eastern Sector (Millennium City)	343,100,000.00	-	-
011100200300	Electricity Access for Communities (Counterpart Fund)	752,000,000.00	800,000,000.00	800,000,000.00
011100200300	Provision of Power Infrastructure for Government Approved Layouts (Social Housing Schemes, Green Economic Zone, Green Agro-Allied Industrial Zone, and Eastern Sector)	1,107,972,974.00	-	-
Kaduna State Power Supply Company (KAPSCO)		6,221,402,974.00	819,500,000.00	819,500,000.00

FOOTNOTE

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

4,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Transport Regulatory Authority				
023400100400	Development of Bus Terminals	61,405,670.30	65,325,181.17	65,325,181.17
Kaduna State Transport Regulatory Authority		61,405,670.30	65,325,181.17	65,325,181.17

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Education				
051700100100	Intervention to Improve Nutrition for 8 IQTE Primary and 35 Boarding Secondary Schools	1,749,454,800.00	2,499,420,000.00	2,499,420,000.00
051700100100	Establishment/Activation and Maintenance of 207 School Gardens in Secondary and Primary Schools across the State.	21,028,975.00	9,460,000.00	22,371,250.00
051700100100	Development and Deployment of Kaduna State Tertiary Students' Data Bank, Education Portal and Sustenance of e-Learning Platform	137,733,500.00	96,000,000.00	96,000,000.00
051700100100	Rehabilitation, Equipping and Conversion of some Boarding Secondary Schools to full Boarding Facilities across the State	1,648,840,810.65	3,286,000,862.40	3,286,000,862.40
051700100100	Primary and Secondary Schools Rebuilding and Equipping Programme across the State	2,292,153,410.35	1,500,000,000.00	1,500,000,000.00
051700100100	Supply of Furniture in Secondary Schools across the State	235,000,000.00	250,000,000.00	250,000,000.00
051700100100	Proposed Rehabilitation of 69 Secondary Schools across the State	658,000,000.00	1,200,000,000.00	1,200,000,000.00
051700100100	Disaster Intervention in 50 Secondary Schools across the State. (Fire Disaster, Windstorm and Rainstorm)	-	500,000,000.00	500,000,000.00
051700100100	Procurement of Educational Materials and Textbooks	947,535,040.00	1,908,016,000.00	1,908,016,000.00
051700100100	Research Grants to Academics	-	300,000,000.00	300,000,000.00
051700100100	Provision of School Uniforms for Students across the State	1,089,369,007.68	1,797,201,072.00	1,797,201,072.00
051700100100	Procurement of Science, Technical and Vocational Equipment for Schools across the State	191,694,388.00	203,930,200.00	203,930,200.00
051700100100	Adolescent Girls' Initiative for Learning and Empowerment (AGILE)	47,000,000.00	6,120,000,000.00	6,120,000,000.00
Ministry of Education		9,017,809,931.68	19,670,028,134.40	19,682,939,384.40

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State University (KASU)				
0517021001	Construction of Economics Department Building	23,938,492.93	-	-
0517021001	Construction of 2No.Twin Lecture Halls	7,184,939.62	-	-
0517021001	Construction of Pharmaceutical Sciences Building	25,159,154.70	-	-
0517021001	Consultancy Services on Construction of Pharmaceutical Sciences Building	-	-	-
0517021001	Construction of Multipurpose Technical Laboratory Complex at Kafanchan	6,312,584.62	-	-
0517021001	Procurement of Equipments for Multipurpose Technical Laboratory Complex, Kafanchan	11,746,302.25	-	-
0517021001	Consultancy Services on Construction of Multipurpose Technical Laboratory Complex, Kafanchan	-	-	-
0517021001	Construction of Faculty of Agricultural Science [Phase II]	74,618,074.90	14,008,399.54	-
0517021001	Furnishing of Faculty of Agricultural Science [Phase II]	6,508,077.39	-	-
0517021001	Furnishing of Laboratories & Offices at Faculty of Pharmaceutical Science Complex	12,824,456.90	-	-
0517021001	Furnishing of Laboratories at Faculty of Science Complex [II]	4,320,451.36	-	-
0517021001	Procurement of Equipment for Faculty of Medicine (CT-Scan)	9,786,119.46	-	-
0517021001	Furnishing of Clinical Laboratories & Procurement of Teaching Aids (Lots 23C)	7,175,768.69	-	-
0517021001	Consultancy Services on Construction of Faculty of Agricultural Science [Phase II]	-	-	-
0517021001	Procurement of Furnitures & Equipments for Library at Kafanchan	6,619,310.57	-	-
0517021001	Installation, Networking & Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2-4	25,110,600.61	-	-
0517021001	Provision & Subscription to Stable Internet Connection	12,901,299.08	-	-
0517021001	Upgrade of Computer Centre	50,898,820.14	-	-
0517021001	Installation of Campus-Wide Surveillance System and Instructional Facilities	42,627,518.33	-	-
0517021001	Consultancy Services on Installation & Networking of Campus-wide Surveillance System and Instructional Facilities	-	-	-
0517021001	Construction & Equipping of 3No. Workshops at Kafanchan	24,151,273.61	-	-
0517021001	Construction of Students' IT Park at Kafanchan Campus	6,475,317.17	-	-
0517021001	Consultancy Services on Construction of Students' IT Park at Kafanchan Campus	-	-	-
0517021001	Construction of Faculty Auditorium Complex for Social & Management Sciences	13,679,674.26	-	-
0517021001	Consultancy Services on Construction of Faculty Auditorium Complex for Social & Management Sciences	-	-	-
0517021001	Construction of Students' IT Park at Kaduna Campus	6,475,324.30	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
0517021001	Procurement of Equipment for Other Selected Departments	3,597,852.83	-	-
0517021001	Construction of Students' IT Park at College of Basic Studies, Kaduna	6,475,324.30	-	-
0517021001	Procurement of Equipment for Other Selected Departments (II)	1,748,400.00	-	-
0517021001	Procurement of Desktop Computers	7,211,511.98	-	-
0517021001	Consultancy Services on Construction of Students' IT Park at CBS, Kaduna	-	-	-
0517021001	Construction of 300 Seat Capacity Lecture Hall at Kafanchan	20,443,861.01	-	-
0517021001	Consultancy Services on Construction of 300 Seat Capacity Lecture Hall at Kafanchan	-	-	-
0517021001	Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex	26,488,350.95	-	-
0517021001	Procurement of Equipments for Auto-Card/Manual Drafting Studio Complex	10,446,087.62	-	-
0517021001	Consultancy Services on Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex	-	-	-
0517021001	Procurement of Equipment (MRI Machine) for Faculty of Medicine Complex	21,149,418.18	-	-
0517021001	Procurement of additional Equipment for Faculty of Medicine Complex (A)	8,357,775.00	-	-
0517021001	Procurement of additional Equipment for Faculty of Medicine Complex (B)	4,967,112.83	-	-
0517021001	Consultancy Services on Procurement of additional Equipment for Faculty of Medicine Complex (A&B)	-	-	-
0517021001	Procurement of Additional Equipments for Faculty of Medicine (III)	13,263,476.75	-	-
0517021001	Consultancy Services on Procurement of additional Equipments for Faculty of Medicine (III)	-	-	-
0517021001	Construction of Classrooms/Office Complex at Kafanchan	19,530,338.50	-	-
0517021001	Procurement of Desktops Computers (III)	528,750.00	-	-
0517021001	Consultancy Services on Construction of Classrooms/Office Complex at Kafanchan	-	-	-
0517021001	Construction of Faculty of Environmental Sciences (Phase II)	64,949,019.34	-	-
0517021001	Construction, Furnishing & Supply of Equipments for the Faculty of Social & Management Sciences (Phase II)	118,486,605.50	-	-
0517021001	Procurement & Installation of Printing Equipment for Mass Communication Department	25,500,842.64	-	-
0517021001	Procurement and Installation of Lecture Hall Furniture for Faculty of Arts	1,445,250.00	-	-
0517021001	Consultancy Services on Construction, Furnishing & Supply of Equipment for the Faculty of Social & Management Sciences (Phase II)	-	-	-
0517021001	Construction and Furnishing of Faculty of Science (Phase II)	32,775,313.70	-	-
0517021001	Procurement of Desktop Computers (V)	2,115,000.00	-	-
0517021001	Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	-	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
0517021001	Procurement of Equipment for Faculty of Medicine	13,012,790.31	-	-
0517021001	Consultancy Services on Procurement of Equipment for Faculty of Medicine	-	-	-
0517021001	Procurement of Equipment for Faculty of Agriculture	13,052,145.82	-	-
0517021001	Procurement of Desktop Computers (VI)	620,255.48	-	-
0517021001	Consultancy Service on Procurement of Equipment for Faculty of Agriculture	-	-	-
0517021001	Construction of 500 Seat Capacity Lecture Theatre	21,155,810.89	-	-
0517021001	Furnishing of 500 Seat Capacity Lecture Theatre	7,427,668.50	-	-
0517021001	Construction of Twin Lecture Halls	3,474,344.26	-	-
0517021001	Furnishing of Twin Lecture Halls	3,749,895.00	-	-
0517021001	Construction of Postgraduate Lecture Classes	9,195,535.03	-	-
0517021001	Furnishing of Postgraduate Lecture Classes	1,464,566.13	-	-
0517021001	Procurement of Equipment for Faculty of Pharmaceutical Sciences	6,225,891.17	-	-
0517021001	Consultancy Services on various Construction (Z)	-	-	-
0517021001	Completion of Fencing and Gates at Kafanchan Campus	147,843,167.10	78,639,982.50	78,639,982.50
0517021001	Construction and Furnishing of Faculty of Law and Departments (Phase II)	248,253,127.00	185,226,025.00	185,226,025.00
0517021001	Construction of Twin Lecture Theatre & Court Yard for Faculty of Law (Phase II)	191,827,277.00	155,226,025.00	155,226,025.00
0517021001	Construction and Furnishing of Faculty of Education and Departments (Phase II)	248,227,277.00	185,226,025.00	185,226,025.00
0517021001	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	191,827,277.00	155,226,025.00	155,226,025.00
0517021001	Construction and Furnishing of Faculty of Engineering and Departments (Phase II)	248,227,277.00	185,226,025.00	185,226,025.00
0517021001	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	191,827,277.00	155,226,025.00	155,226,025.00
0517021001	Construction of Faculty of Social & Management Science Building	130,594,200.00	-	-
0517021001	Supply & Installation of Automatic Dry Sprinkler Aerosol Fire Suppression & Extinguishing Devices	28,624,927.00	-	-
0517021001	Construction of Access Roads and Internal Road Network	11,949,750.00	-	-
0517021001	Commencement of Work at Satellite Campus at Lere	47,000,000.00	50,000,000.00	-
0517021001	Landscapping and Parking Lots	7,249,750.00	-	-
0517021001	Procurement of Students' Tables & Chairs	10,539,750.00	-	-
0517021001	Construction of Fence for Male & Female Hostels	11,479,750.00	-	-
0517021001	Development of Permanent Site	1,289,611,849.97	951,921,196.79	951,921,196.79
0517021001	Construction & Furnishing of a Befitting Senate Building at Permanent Site, Kaduna	233,610,785.09	-	-
0517021001	Construction & Furnishing of Faculty Building at Permanent Site, Kaduna	59,561,733.52	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
0517021001	Construction & Furnishing of Faculty of Law at Permanent Site, Kaduna	133,873,221.92	-	-
0517021001	Procurement of Laboratory Equipment	19,043,460.00	-	-
0517021001	Consultancy Services on Construction & Furnishing of a Befitting Senate Building at Permanent Site, Kaduna	-	-	-
0517021001	Consultancy Services on Construction & Furnishing of Faculty Building at Permanent Site, Kaduna	-	-	-
0517021001	Consultancy Services on Construction & Furnishing of Faculty of Law at Permanent Site, Kaduna (Phase I)	-	-	-
0517021001	Construction of 2 No. Blocks of 4No. Classrooms at Kaduna	21,125,670.55	-	-
	Consultancy Services	94,000,000.00		
0517021001	Consultancy Services on Construction of 2No. Blocks of 4No. Classrooms	-	-	-
Kaduna State University (KASU)		4,413,670,281.72	2,115,925,728.83	2,051,917,329.29
FOOTNOTE				
TETFund Normal Interventions		1,285,629,559.67		
TETFund Special High Impact Intervention Projects		469,184,211.98		
TETFund Zonal Intervention Projects		59,656,320.16		
		1,814,470,091.81		

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
College of Education, Gidan Waya				
051701900100	Rehabilitation of 2No. Science Laboratories	47,000,000.00	25,000,000.00	5,000,000.00
051701900100	Rehabilitation of Block 'O' Classrooms/Lecture Halls	28,200,000.00	10,000,000.00	3,000,000.00
051701900100	Rehabilitation of Temporary Administrative Block	9,400,000.00	5,000,000.00	1,500,000.00
051701900100	Rehabilitation of 4No. Students' Hostel	47,000,000.00	30,000,000.00	15,000,000.00
051701900100	Rehabilitation of College Main Library	23,500,000.00	8,000,000.00	2,000,000.00
051701900100	Construction of Perimeter Fence & College Main Entrance Gate	61,100,000.00	25,000,000.00	10,000,000.00
051701900100	Supply of Classroom Furniture	23,500,000.00	10,000,000.00	2,500,000.00
051701900100	Rehabilitation of Provost's Residence	14,100,000.00	10,000,000.00	2,500,000.00
051701900100	Construction of Central Store	28,200,000.00	8,000,000.00	2,000,000.00
051701900100	Rehabilitation/Construction of Library/Computer Centre in Staff School	9,400,000.00		
051701900100	Rehabilitation of Burnt Block of 6No. Classrooms	23,500,000.00	7,000,000.00	2,000,000.00
051701900100	2020 Tefund Normal/Special Intervention	136,731,401.55	250,000,000.00	450,000,000.00
051701900100	Rehabilitation of 9No. Classroom/Lecture Halls	65,800,000.00	20,000,000.00	10,000,000.00
051701900100	Supply of Equipment & Furnishing of Science Laboratories (Physics, Biology, Chemistry & Intergrated Science)	75,200,000.00	10,000,000.00	4,000,000.00
51701900100	Construction of Science Laboratories (B.Ed Programme)	75,200,000.00	25,000,000.00	10,000,000.00
051701900100	Rehabilitation of 8Nos. Classrooms	47,000,000.00	20,000,000.00	8,000,000.00
College of Education, Gidan Waya		714,831,401.55	463,000,000.00	527,500,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Library Board				
0517008001	2nd Phase e-Library	20,533,678.06	30,500,000.00	30,500,000.00
0517008001	Procurement of New Library Books	16,826,000.00	20,000,000.00	20,000,000.00
0517008001	Provision of Furniture for the e-Library (Headquaters, Kafanchan and Zaria Branches)	19,270,680.56	27,000,000.40	27,000,000.40
Kaduna State Library Board		56,630,358.62	77,500,000.40	77,500,000.40

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Scholarship Board				
	Scholarships and Loan Scheme	3,067,775,600.00		
	Research Grants to Academics	282,000,000.00	300,000,000.00	300,000,000.00
Kaduna State Scholarship Board		3,349,775,600.00	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
State Universal Basic Education Board (SUBEB)				
051700300100	Intensive Literacy Programme	682,500,000.00	682,500,000.00	682,500,000.00
051700300100	Reduction in Out of School Children	877,500,041.20	877,500,041.20	877,500,041.20
051700300100	Accountability and System Strengthening	390,000,031.40	390,000,031.40	390,000,031.40
051700300100	Training of 966 Maths and Science Teachers on Smase Inset Approach (2020) Cycle i	10,110,900.00	10,110,900.00	10,110,900.00
051700300100	Training of 1150 Maths and Science Teachers on Smase Inset Approach (2020) Cycle ii	14,965,000.00	14,965,000.00	14,965,000.00
051700300100	Training of Quality Assurance Evaluators	17,999,960.00	17,999,960.00	17,999,960.00
051700300100	Jolly Phonics Training for 1000 Teachers	67,989,360.00	67,989,360.00	67,989,360.00
051700300100	Training of 1150 Maths And Science Teachers on Smase Inset Approach (2020) Cycle iii	14,965,000.00	14,965,000.00	14,965,000.00
051700300100	Training of 520 School Support Officers	17,999,600.00	17,999,600.00	17,999,600.00
051700300100	Training of 700 Eccde Teachers on Reggio Emilia	19,995,000.00	19,995,000.00	19,995,000.00
051700300100	Training of 500 Headteachers on Leadership I	15,000,000.00	15,000,000.00	15,000,000.00
051700300100	IQTE Teachers Training	8,000,000.00	8,000,000.00	8,000,000.00
051700300100	Inclusive Teachers Training	8,000,000.00	8,000,000.00	8,000,000.00
051700300100	Training of 700 Teachers on ICT	24,000,000.00	24,000,000.00	24,000,000.00
051700300100	Training of 200 School Counsellors on Basic Counselling	6,000,000.00	6,000,000.00	6,000,000.00
051700300100	Monitoring of TPD Training	8,100,000.00	8,100,000.00	8,100,000.00
051700300100	Training of 923 JSS Teachers on English Proficiency	25,650,300.00	25,650,300.00	25,650,300.00
051700300100	Training of 5000 Primary School Teachers on Cluster Based	128,250,500.00	128,250,500.00	128,250,500.00
051700300100	Consultancy Fee for JSS and Primary Schools Based Training	17,100,000.00	17,100,000.00	17,100,000.00
051700300100	Conduct Interschool Quiz competition on WASH	1,737,500.00	1,737,500.00	1,737,500.00
051700300100	Provision of Sanitation Items	20,700,000.00	20,700,000.00	20,700,000.00
051700300100	Training of Teachers on Family Life and HIV Education	4,587,500.00	4,587,500.00	4,587,500.00
051700300100	Provision of Boreholes	39,407,000.00	39,407,000.00	39,407,000.00
051700300100	Review Meeting with Education Secretaries and Desk Officers on School Health	460,000.00	460,000.00	460,000.00
051700300100	Open School Programme	66,310,000.00	66,310,000.00	66,310,000.00
051700300100	Provision of Infrastructures to Special Education Schools	62,577,646.20	62,577,646.20	62,577,646.20
051700300100	Roll Over of UBE Projects	8,601,812,779.20	8,601,812,779.20	8,601,812,779.20
051700300100	2020 UBE Intervention Projects	3,039,768,157.66	2,899,938,822.47	2,899,938,822.47
051700300100	Intervention on Primary Education Development	2,910,000,000.00	2,910,000,000.00	2,910,000,000.00
051700300100	2021 UBE Intervention Projects	3,039,768,157.66	3,039,768,157.66	3,039,768,157.66

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
	State Universal Basic Education Board (SUBEB)	20,141,254,433.32	20,001,425,098.13	20,001,425,098.13
	FOOTNOTE			
	Better Education Service Delivery for All (BESDA)	1,950,000,072.60		
	UBEC Intervention on Teachers Professional Development	405,151,420.00		
	UBEC Intervention on SIP/SBMC	133,196,000.00		
	UBEC Intervention on Special Education	62,577,846.20		
	FGN/UBE Intervention			
	Drawdown	6,078,516,315.42		
	Counterpart Fund	2,910,000,000.00		
		11,539,441,654.22		
	Roll Over of UBE Projects (Opening Balance)	8,601,812,779.10		

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Nuhu Bamalli Polytechnic, Zaria				
051701800100	Rehabilitation of Multi-Purpose Hall (Main Campus)	49,179,463.32	25,144,135.10	10,321,711.70
051701800100	Proposed Construction of 4,120m Perimeter Fence at Main Campus (Phase II) and Annex Campus	194,380,714.59	117,155,372.41	40,992,124.14
051701800100	Proposed Construction of Drainages, Culverts and External works	20,453,460.00	20,145,050.00	8,355,350.00
051701800100	Renovation of 1.6km Asphaltic Road (1st to 2nd Gates)	60,423,200.00	64,280,000.00	12,115,925.00
051701800100	Proposed Construction of 5Nos. 20 space Water Reticulated Toilet for Students	46,830,800.00	79,820,000.00	14,446,925.00
051701800100	Proposed Construction of 3Nos. Student Recreational Centres at Main, Annex & Samaru Kataf Campuses	55,178,000.00	98,700,000.00	17,278,925.00
051701800100	Procurement of Office and Classroom Furniture	36,378,000.00	58,700,000.00	11,278,925.00
051701800100	Procurement of Laboratory and Workshop Equipment	40,773,342.90	86,751,793.40	15,104,194.01
051701800100	Proposed Construction of Perimeter Fence at Annex Campus	-	48,805,775.00	17,908,925.00
Nuhu Bamalli Polytechnic, Zaria		503,596,980.80	599,502,125.91	147,803,004.85

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Health				
052100100300	Upgrading and Equipping of General Hospitals across the State	4,558,062,574.67	3,000,000,000.00	3,000,000,000.00
052100100300	Construction and Equipping of 300-Bed Specialist Hospital	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
052100100300	COVID - 19 Intervention (Construction of Isolation centers, Procurement of Ambulances, etc)	752,000,000.00	800,000,000.00	800,000,000.00
052100100300	Construction/Repairs of Standard Accident and Emergency Unit at some General Hospitals across the State	22,560,000.00	24,000,000.00	24,000,000.00
052100100300	Purchase and Installation of Electric Smokeless Medical Waste Incinerators (One in each Senatorial Zone)	23,500,000.00	25,000,000.00	25,000,000.00
052100100300	Construction of New College of Nursing and Midwifery at Pambegua	482,000,000.00	300,000,000.00	-
052100100300	Purchase of Re-agents/Consumables for General Hospitals	20,680,000.00	22,000,000.00	22,000,000.00
052100100300	Purchase of Dialysis Consumables	24,910,733.20	26,500,780.00	26,500,780.00
052100100300	Neglected Tropical Disease Control Programme (ONCHO)	25,000,000.00	-	-
052100100300	Accelerated Nutrition Result in Nigeria (ANRiN)	-	100,000,000.00	100,000,000.00
052100100300	Kaduna Emergency Nutrition Action Plan (KADENAP)	188,000,000.00	400,000,000.00	400,000,000.00
052100100300	Completion and Upgrading of Rural Hospital Fadan Kagoma to increase access to Health Care	65,800,441.80	70,000,470.00	-
052100100300	Construction of Trauma Centre at Doka	800,000,000.00	1,000,000,000.00	600,000,000.00
052100100300	Scale up of Drugs Susceptible TB (DSTB) Services both Public and Private Health facilities from 444 to 1,500 by December 2020	28,200,000.00	30,000,000.00	30,000,000.00
052100100300	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	25,196,000.00	25,196,000.00	25,196,000.00
052100100300	Strengthen Systems for Quality Assurance and Quality Control of Malaria Diagnosis Treatment (Malaria program)	104,810,000.00	334,500,000.00	334,500,000.00
Ministry of Health		9,120,719,749.67	8,157,197,250.00	7,387,196,780.00

FOOTNOTE

Construction and Equipping of 300-Bed Specialist Hospital	2,000,000,000.00
Neglected Tropical Disease Control Programme (ONCHO)	25,000,000.00
Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	25,196,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Shehu Idris College of Health Science and Technology, Makarfi				
052110600100	Purchase of 160Nos. Journals and Periodicals	-	-	-
052110600100	Supply of Library Furniture	9,189,048.00	9,775,582.98	9,775,582.98
052110600100	Renovation of Convocation Square	2,586,880.00	2,752,000.00	2,752,000.00
052110600100	Supply of Bio Medical Engineering, Physics, Chemistry and Public Health Laboratory	8,536,931.83	18,163,684.75	18,163,684.75
052110600100	Supply of Furniture for Bio Medical Engineering, Physics, Chemistry Anathomy/Physiology and Public Health Laboratories	9,536,161.47	15,144,852.63	15,144,852.63
052110600100	Construction of Public Health Laboratory	7,118,085.43	7,572,431.31	7,572,431.31
052110600100	Construction of Chemistry and Anathomy/Physiology Laboratories	9,536,161.47	15,144,852.63	15,144,852.63
052110600100	Construction of Biomedical Engineering and Physics Laboratories	9,536,161.47	15,144,852.63	15,144,852.63
052110600100	Construction of Classroom Block and Toilet for Nutrition and Dietetics Complex	14,004,914.71	14,898,845.44	14,898,845.44
052110600100	Purchase of Laboratories and Kitchen Equipment for Nutrition and Dietetics Complex	18,220,578.36	19,383,594.00	19,383,594.00
052110600100	Construction of Nutrition and Dietetics Complex	15,249,462.45	32,445,664.78	32,445,664.78
052110600100	Purchase of 300Nos. Theatre Seats and Public Address System, 3D Lecture Projector	7,401,181.73	7,873,597.59	7,873,597.59
052110600100	Supply and Installation of 350KVA Perkins Generator with Generator House	14,170,804.45	15,075,323.88	15,075,323.88
052110600100	Construction of 100,000 Litre Steel Water Tank	10,518,728.48	11,190,136.68	11,190,136.68
052110600100	Renovation of 1No. Burnt Students' Hostel	7,548,824.51	13,030,664.37	13,030,664.37
052110600100	Renovation of 3No. Students' Hostel	5,741,911.51	11,108,416.50	11,108,416.50
052110600100	Construction of 300Nos. Students' Capacity Lecture Theatre	9,313,645.26	9,908,133.25	9,908,133.25
Shehu Idris College of Health Science and Tech, Makarfi		158,209,481.14	218,612,633.42	218,612,633.42

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State College of Nursing and Midwifery				
052111400100	Construction/Renovation of Building at Tudun Wada Kaduna Campus	19,420,440.44	20,660,043.02	20,660,043.02
052111400100	Procurement of Library/e-Library Books, Furnitures/Equipment & Teaching aids	171,080,000.00	182,000,000.00	182,000,000.00
052111400100	Accreditation for the College	14,100,000.00	15,000,000.00	15,000,000.00
052111400100	Construction of Male Hostel at Kafanchan Campus	33,840,000.00	36,000,000.00	36,000,000.00
052111400100	Construction of Laborary & Demonstration Room at Kafanchan Campus	47,000,000.00	50,000,000.00	50,000,000.00
052111400100	Construction of Lecture Theatre at Kafanchan Campus	14,100,000.00	15,000,000.00	15,000,000.00
052111400100	Stage III Consultancy Fees at Kafanchan Campus	9,400,000.00	10,000,000.00	10,000,000.00
Kaduna State College of Nursing and Midwifery		308,940,440.44	328,660,043.02	328,660,043.02

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Primary Health Care Development Board				
052100300100	Construction, Renovation, Upgrade and Equipping of PHCs/Health Clinics (255 Health Clinics, Reconstruction of PHC Board Headquarters, Consultancy Services and Procurement of Hospital Equipment)	6,182,615,000.00	4,577,250,000.00	4,577,250,000.00
052100300100	Procurement of Health Commodities & consumables for Integrated PHC Services and Other Programmes (To be Procured by KADHSMA)	503,539,200.00	-	-
052100300100	Procurement of PPEs for 1,154 Health Facilities for Prevention of COVID-19 Pandemic for 2021	594,601,512.00	312,615,000.00	312,615,000.00
052100300100	Conduct Quaterly Planned Preventive Maintenance of Medical Equipments in 255 PHCs	23,970,000.00	25,500,000.00	25,500,000.00
052100300100	Provision of Counterpart Funding (PHC MOU, RSSH MOU, IMPACT Project, CHAI, BHCPF {25%} etc)	817,800,000.00	280,000,000.00	280,000,000.00
011100200300	Provision of Solar systems for 255 Primary Health Centers (Repair and Maintenance)	202,100,000.00	215,000,000.00	215,000,000.00
011100200300	Provision of Solar Power for additional 255PHCs	846,000,000.00	450,000,000.00	450,000,000.00
052100300100	Procurement of Basic Tools and Consumables for Community Health Influencers, Promoters Service Agents (CHIPS) and Mobile Outreaches	188,000,000.00	200,000,000.00	200,000,000.00
Kaduna State Primary Health Care Development Agency		9,358,625,712.00	6,060,365,000.00	6,060,365,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Health Supplies Management Agency (KADHSMA)				
052111300100	Procurement of Drugs for 1099 Health Facilities across the State	484,869,042.23	4,415,818,130.03	4,415,818,130.03
052111300100	Distribution of Drugs and Health Commodities to 1099 Public Health Facilities through Direct Delivery (3PL)	28,200,000.00	160,000,000.00	160,000,000.00
052111300100	Monitoring & Supportive Supervision of 1130 Health facilities (Exception-Based)	19,159,644.00	47,382,600.00	47,382,600.00
052111300100	Scale-up to 915 PHCs in the State's One-Public Health Supply Network	47,000,000.00	84,011,640.00	84,011,640.00
Kaduna State Health Supplies Management Agency (KADHSMA)		579,228,686.23	4,707,212,370.03	4,707,212,370.03

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State AIDS Control Agency (KADSACA)				
011103300100	Scale up of Adolescent and Youth Population Intervention in 21 LGAs to Significantly Reduce the Incidence of New Infections	13,860,000.00	13,860,000.00	13,860,000.00
011103300100	Scale up eMTCT Services to 21 additional Facilities to Eliminate Mother-to-Child Transmission of HIV in Nigeria	7,360,113.18	6,912,068.44	6,912,068.44
011103300100	Construction and Equiping of Data Bank	30,000,000.00	30,000,000.00	30,000,000.00
Kaduna State AIDS Control Agency (KADSACA)		51,220,113.18	50,772,068.44	50,772,068.44

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Barau Dikko Teaching Hospital, Kaduna				
052111500100	Upgrading & Equipping of NITEL Building	366,600,000.00	390,000,000.00	390,000,000.00
052111500100	Procurement & Installation of ICU Equipment	235,000,000.00	250,000,000.00	250,000,000.00
052111500100	Construction of CSSD	95,880,000.00	102,000,000.00	102,000,000.00
052111500100	Procurement & Installation of O&G Equipment	103,242,470.81	109,832,415.75	109,832,415.75
052111500100	Renovation of SCBU	126,275,387.45	134,335,518.56	134,335,518.56
052111500100	Procurement & Installation of Radiology Equipment	148,351,984.73	157,821,260.35	157,821,260.35
052111500100	Procurement of PPEs	28,200,000.00	30,000,000.00	30,000,000.00
052111500100	Construction of Dialysis ICU	88,733,436.80	94,397,273.19	94,397,273.19
052111500100	Procurement of Dialysis Consumables	56,400,000.00	60,000,000.00	60,000,000.00
052111500100	Completion of Academic Block	47,429,523.59	50,456,939.99	50,456,939.99
052111500100	Provision of Medical Gas Piping	38,319,582.40	40,765,513.19	40,765,513.19
052111500100	Procurement, Installation & Commissioning of Emr	45,120,000.00	48,000,000.00	48,000,000.00
052111500100	Renovation of Staff & House Officers Quarters	18,800,000.00	20,000,000.00	-
052111500100	Procurement of Fire Extinguishers	2,820,000.00	-	-
Barau Dikko Teaching Hospital, Kaduna		1,401,172,385.77	1,487,608,921.03	1,467,608,921.03

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Contributory Health Management Authority (KACHMA)				
052100300200	Provision of 1% Consolidated Revenue for the Vulnerable Groups in the Kaduna State Contributory Scheme	990,000,000.00	990,000,000.00	990,000,000.00
Kaduna State Contributory Health Management Authority (KACHMA)		990,000,000.00	990,000,000.00	990,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Bureau for Substance Abuse, Prevention and Treatment				
011100900100	Production and Distribution of 50,000 IEC Materials on Substance Abuse	49,265,400.00	52,410,000.00	52,410,000.00
011100900100	Construction of Customized Bill Boards	32,900,000.00	35,000,000.00	35,000,000.00
011100900100	Complete and Equip 6Nos. Rehabilitation Centres across the Three Senatorial Zones	206,131,119.43	919,288,424.93	919,288,424.93
011100900100	Community Based Drug Treatment and Harm Reduction Centers	47,000,000.00	250,000,000.00	250,000,000.00
011100900100	Procurement of Specialize Testing Kits (Urine and Breathalyzer Testing Kits)	13,301,000.00	14,150,000.00	14,150,000.00
011100900100	Integrating Mental Health in secondary Health Facilities across the State	21,902,000.00	150,110,000.00	150,110,000.00
011100900100	Community Engagements and Preventive Activities across 255 Political Wards in the State	246,750,000.00	562,500,000.00	562,500,000.00
011100900100	Conduct Radio/Television Jingles and Programs in Eight Media Houses across the State	20,717,600.00	22,040,000.00	22,040,000.00
Bureau for Substance Abuse, Prevention and Treatment		637,967,119.43	2,005,498,424.93	2,005,498,424.93

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Sports Development				
051300100100	Construction of Kaduna State Sports Academy in Kagarko LGA. (Phase 1)	47,000,000.00	250,000,000.00	250,000,000.00
051300100100	Construction of 7Nos. Neighbourhood Sports Centers in Kaduna (Phase 1)	-	175,000,000.00	175,000,000.00
051300100100	Procurement of Sports Equipment for 7no. Neighbourhood Sports Centers in the State (Phase 1)	47,000,000.00	150,000,000.00	150,000,000.00
051300100100	Rehabilitation of 6Nos. Stadia	47,000,000.00	350,000,000.00	350,000,000.00
051300100100	Rehabilitation of Kaduna Township Stadium (Ranchers Bees)	200,000,000.00	-	-
051300100100	Consultancy Services for 2021 Capital Projects	-	129,500,000.00	129,500,000.00
Ministry of Sports Development		341,000,000.00	1,054,500,000.00	1,054,500,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Human Services and Social Development				
051400100100	Kaduna State Women Empowerment Funds (KADSWEF)	200,000,000.00	400,000,000.00	400,000,000.00
051400100100	Vagina Vesco Fistula(VVF) Intervention	20,000,000.00	50,117,532.00	50,117,532.00
051400100100	Child Protection Services	83,198,303.96	177,017,668.00	265,526,502.00
051400100100	Creative Arts and Culture	10,000,000.00	102,000,000.00	102,000,000.00
051400100100	Upgrading of Children and Women Centre	23,500,000.00	6,250,000.00	25,000,000.00
051400100100	Support/Assistance for the Completion of 23Nos. Community Self Help Projects across the State	24,408,533.00	24,408,533.00	24,408,533.00
051400100100	Establishment of Kaduna State Youth Parliament	21,998,534.00	21,998,534.00	21,998,534.00
051400100100	Construction of 3 Youth Development Friendly Centres .		22,009,236.89	22,009,236.89
051400100100	Sexual Assault Referral Centres	18,800,000.00		
051400100100	1% of IGR Social Protection Programme	476,579,701.01		
Ministry of Human Services and Social Development		878,485,071.97	803,801,503.89	911,060,337.89

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Rehabilitation Board				
051405400100	Landscapping/Construction of Access Roads to Persons with Disabilities in Our Two Training Centres	6,580,000.00	7,000,000.00	7,000,000.00
051405400100	Construction of Two additional Class Rooms at Kaduna Rehabilitation Centre	14,100,000.00	15,000,000.00	15,000,000.00
051405400100	Completion of Construction of three (3) Ultra modern Rehabilitation Centres at Soba, Birnin Gwari and Jaba LGAs	144,180,646.35	453,383,666.33	453,383,666.33
051405400100	Construction of Wall Fence Demarcating Boys Hostels from Girls at Kafanchan Rehabilitation Centre	6,580,000.00	7,000,000.00	7,000,000.00
051405400100	Construction of Para-Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna	6,110,000.00	6,500,000.00	6,500,000.00
051405400100	Completion of Construction of One Social Welfare Office at Kaduna Rehabilitation Centre	8,460,000.00	9,000,000.00	9,000,000.00
Kaduna State Rehabilitation Board		186,010,646.35	497,883,666.33	497,883,666.33

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Environment and Natural Resources				
023500100100	Solid Waste Management/Refuse Evacuation Exercise	473,858,700.00	504,105,000.00	504,105,000.00
023500100100	Construction of 3Nos. Dumpsite	201,930,802.82	214,820,003.00	214,820,003.00
023500100100	Management of Dumpsite across KKZ	112,800,000.00	120,000,000.00	120,000,000.00
023500100100	Nigeria Erosion and Watershed Management Project (NEWMAP)	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
023500100100	Construction of a Weather Station and Installation of Equipment	50,000,000.00	50,000,000.00	50,000,000.00
023500100100	PPP on Plastic Recycling Plants	28,200,000.00	30,000,000.00	30,000,000.00
023500100100	Construction of Geological Museum Laboratory	150,000,000.00	150,000,000.00	150,000,000.00
023500100100	Mining and Environmental Compliance Activities	15,000,000.00	29,000,000.00	29,000,000.00
023500100100	Shelterbelt Management	100,000,000.00	74,305,000.00	74,305,000.00
023500100100	Research and Development in the Environment Sector	56,270,000.00	56,270,000.00	56,270,000.00
023500100100	Procurement, Installation and Management of Hospital Waste	40,070,000.00	40,070,000.00	40,070,000.00
023500100100	Climate Change Mitigation and Adaptation Project	14,100,000.00	29,930,000.00	15,000,000.00
023500100100	Global Events on Environmental Activities	40,000,000.00	40,000,000.00	40,000,000.00
023500100100	Purchase of Geological Field/Onsite Equipment	14,100,000.00	15,000,000.00	15,000,000.00
023500100100	Geophysical/Geochemical Survey of One (1) Mineral Deposits Site	80,000,000.00	80,000,000.00	80,000,000.00
023500100100	Raising of Seedlings in State Nurseries	50,000,000.00	50,990,000.00	51,050,000.00
023500100100	Statewide Tree Planting	156,729,062.62	161,779,062.62	161,779,062.62
023500100100	Forest Reserve Management and Monitoring using G.I.S Applications	18,800,000.00	80,030,000.00	80,030,000.00
023500100100	Sustainable Fuelwood Management Project	28,430,300.00	70,245,000.00	70,245,000.00
Ministry of Environment and Natural Resources		2,630,288,865.44	2,796,544,065.62	2,781,674,065.62

FOOTNOTE

Nigeria Erosion and Watershed Management Project (NEWMAP)

1,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna Environmental Protection Authority (KEPA)				
023501600100	Mobile Court Operations	9,400,000.00	24,999,999.96	24,999,999.96
023501600100	Plastic Mop Up Programme	8,460,000.00	19,000,000.00	19,000,000.00
023501600100	Mining Environmental Compliance Monitoring	3,666,000.00	3,900,000.00	3,900,000.00
023501600100	Monitoring and Enforcement of Medical Waste	9,400,000.00	19,999,954.00	19,999,954.00
023501600100	Monitoring and Enforcement of Solid Waste	14,663,991.28	45,599,990.72	45,599,990.72
023501600100	Monitoring of Liquid Waste	6,579,962.40	16,999,960.00	16,999,960.00
023501600100	Restoration of River Kaduna Biodiversity	-	17,000,000.00	17,000,000.00
023501600100	Procurement of Waste Bins	-	64,000,000.00	64,000,000.00
023501600100	Procurement of Laboratory Tools and Equipment	5,142,627.79	10,470,880.63	10,470,880.63
Kaduna Environmental Protection Authority (KEPA)		57,312,581.47	221,970,785.31	221,970,785.31

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Forest Management Project				
021510900100	Protection/Management of Existing Plantation	6,232,200.00	13,260,000.00	13,260,000.00
Kaduna State Forest Management Project		6,232,200.00	13,260,000.00	13,260,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Mining Development Company				
023500100200	Acquisition & Maintenance of Mineral Titles	32,900,000.00	20,000,000.00	20,000,000.00
023500100200	Mineral Exploration	14,100,000.00	10,000,000.00	10,000,000.00
023500100200	Construction of Mineral Processing Plant/Buying Centre	9,400,000.00	10,000,000.00	10,000,000.00
023500100200	Formalization & Extension Services to ASM Operators	8,036,279.89	8,549,233.93	8,549,233.93
Kaduna State Mining Development Company		64,436,279.89	48,549,233.93	48,549,233.93

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Rural Water Supply and Sanitation Agency (RUWASSA)				
055100100100	Construction and Installation of 675 Hand Pumps Boreholes	622,831,255.86	204,444,442.40	204,444,442.40
055100100100	Procurement of 2Nos. additional State of the Art Drilling Rigs and accompanying Equipment DT360	141,940,000.00	302,000,000.00	302,000,000.00
055100100100	Refurbishing/Maintenance of 3 units of Drilling Rigs/Components and purchase of Workshop Materials	79,775,906.09	84,867,985.20	84,867,985.20
055100100100	Rehabilitate 2633 Hand Pump Boreholes Partnership for Extended Water Supply, Sanitation and Hygiene	-	458,142,000.00	458,142,000.00
055100100100	Institutionalization of the VLOM Concept in 525 Communities for Sustainability of PEWASH Facilities	51,690,600.00	54,990,000.00	54,990,000.00
055100100100	Conduct a Workshop for Clean Nigeria Campaign Desk officers (CNC) for Wide ODF Plan "Use the Toilet Campaign"	-	1,729,600.00	1,729,600.00
055100100100	Conduct Quarterly Campaign to Promote Effective Hand Washing in 23 LGAs	1,174,624.00	1,249,600.00	1,249,600.00
055100100100	Maching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	1,410,376,000.00	1,500,400,000.00	1,500,400,000.00
055100100100	Construct 1,716 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Place	262,388,028.00	279,136,200.00	279,136,200.00
055100100100	Conduct Workshop to Review LGA Wide Plans for Elimination of Open Defecation (ODF) in 23 LGAs	-	4,964,300.00	4,964,300.00
055100100100	Conduct Workshop for at least 414 CLTS Facilitators in the 23 LGAs	4,666,442.00	4,964,300.00	4,964,300.00
055100100100	Machanism for Tracking, Monitoring, Contract Management, Media and Publicity, Supervision and other Logistics to all Project sites	54,762,990.00	58,258,500.00	58,258,500.00
055100100100	Procurement of Portable 1No. additional State of the Art Drilling Rig and accompanying Equipment/Accessories	-	55,000,000.00	55,000,000.00
Rural Water Supply and Sanitation Agency (RUWASSA)		2,629,605,845.94	3,010,146,927.60	3,010,146,927.60

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Water Service Regulatory Commission				
025200500100	Development of Regulations, Standards and Guidelines	9,512,800.00	29,120,000.00	-
025200500100	Production of Regulations, Standards and Guidelines	1,579,200.00	1,680,000.00	-
025200500100	Development and Management of ICT	4,329,640.00	1,106,000.00	1,106,000.00
025200500100	Development of Mini-Water Quality Laboratory	4,970,720.00	12,103,000.00	9,688,000.00
025200500100	Conduct Water Resources and Water Resources Infrastructure Assessment Studies in the State	12,455,000.00	11,750,000.00	11,750,000.00
Kaduna State Water Service Regulatory Commission		32,847,360.00	55,759,000.00	22,544,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna Geographic Information Service (KADGIS)				
016000100100	Design, Installation, Management and Transfer of KADGIS	1,666,002,724.31	2,372,343,323.73	-
016000100100	Recovery of Public Lands/Compensation	564,000,000.00	600,000,000.00	600,000,000.00
016000100100	Survey and Demarcation of Layouts	248,109,240.00	936,300,000.00	19,300,000.00
016000100100	Review of Zaria/Sabon-Gari and preparation of 18 other Master Plans and Mappings	428,253,293.40	243,588,610.00	238,588,610.00
016000100100	Systematic Property Registration Programme (SPRP & FRILIA)	399,500,000.00	425,000,000.00	425,000,000.00
016000100100	Assessment for Compensation for Land and Economic Trees for 4Nos. Layouts of 500ha each in Eastern Sector	580,544,000.00	617,600,000.00	617,600,000.00
Kaduna Geographic Information Service (KADGIS)		3,886,409,257.71	5,194,831,933.73	1,900,488,610.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Urban Planning and Development Authority (KASUPDA)				
0111001003	Regularisation and Replanning of Existing Illegal Settlements within the Kaduna Metropolis	144,751,782.37	153,991,257.84	153,991,257.84
0111001003	Upgrading of Old Existing Slums within Kaduna Metropolis	191,880,269.65	204,127,946.44	204,127,946.44
Kaduna State Urban Planning and Development Authority (KASUPDA)		336,632,052.02	358,119,204.28	358,119,204.28

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Media Corporation (KSMC)				
011100100500	Digitization of KSMC	1,006,991,920.00	-	-
011100100500	Furnishing of KSMC New Building	66,176,000.00	-	-
011100100500	Overhaul of Transmitters	113,176,000.00	-	-
011100100500	Supply of Radio Outside Broadcast Van and Studio Equipment at Government House	105,054,400.00	-	-
011100100500	Supply and Installation of Equipment for Digitization of KSMC Music Library	45,157,600.00	-	-
011100100500	Upgrade of Katabu and Headquarters Power Transmission Line from 11KVA to 33KVA	30,080,000.00	-	-
011100100500	Engagement of Content Provider	26,320,000.00	-	-
Kaduna State Media Corporation (KSMC)		1,392,955,920.00	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna Investment Promotion Agency (KADIPA)				
011100100700	Upgrading of Ease of doing Business Infrastructure	159,800,000.00	150,000,000.00	125,000,000.00
Kaduna Investment Promotion Agency (KADIPA)		159,800,000.00	150,000,000.00	125,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Conflict Resolution, Rehabilitation and Resettlement				
011100400200	Payment of Compensation to Victims	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Conflict Resolution, Rehabilitation and Resettlement		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Government Printing Department				
11100100400	Procurement of Modern Printing Machines	43,056,700.00	45,805,000.00	45,805,000.00
Government Printing Department		43,056,700.00	45,805,000.00	45,805,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Internal Security and Home Affairs				
011100400100	Procurement and Installation of CCTV Cameras For Monitoring and Surveillance	641,041,526.74	681,959,071.00	681,959,071.00
011100400100	Remodelling of Former Tenders' Board Building to Forensic Lab.	70,500,000.00	75,000,000.00	75,000,000.00
011100400100	Establishment of Forensic Laboratory Centre	262,451,326.75	279,203,539.10	279,203,539.10
011100400100	Procurement of Drones/Unmanned Aerial Vehicles (UAV)	164,458,630.69	174,955,990.10	174,955,990.10
011100400100	Procurement of Aerial Reconnaissance Vehicle	69,147,123.08	73,560,769.23	73,560,769.23
Ministry of Internal Security and Home Affairs		1,207,598,607.26	1,284,679,369.43	1,284,679,369.43

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry for Local Government Affairs				
055100100100	Purchase and Installation of Transformers	578,007,411.32	504,105,393.40	451,605,393.40
055100100100	Rural Feeder Road projects	970,127,008.05	-	-
055100100100	Reclamation of Communal Forest	-	200,786,753.01	200,786,753.01
055100100100	Construction/Renovation of Emirs/Chiefs Palaces	111,852,548.60	-	-
055100100100	Rural Electrification	71,063,671.70	75,599,650.74	-
055100100100	Kauru Special Intervention on Rural Electrification Projects	173,891,083.55	401,206,741.47	172,074,817.91
055100100100	Completion of Rural Hand Pump Boreholes	-	21,404,338.64	-
Ministry for Local Government Affairs		1,904,941,723.21	1,203,102,877.26	824,466,964.32

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Finance				
022000100100	Procurement of Motor Vehicles	3,668,316,160.00	3,902,464,000.00	3,480,264,000.00
022000100100	Purchase of Office Equipment For MDAs	336,924,200.00	358,430,000.00	1,000,470,000.00
022000100100	Payment of Liabilities	1,880,000,000.00	2,000,000,000.00	2,000,000,000.00
022000100100	Support to State Government Owned Companies	940,000,000.00	1,000,000,000.00	1,000,000,000.00
022000100100	Modernization of Tax Administration	112,800,000.00	120,000,000.00	120,000,000.00
022000100100	Planning, Budget, Research, Statistics and M&E	-	26,400,000.00	24,900,000.00
Ministry of Finance		6,938,040,360.00	7,407,294,000.00	7,625,634,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Mortgage Foreclosure Authority				
022000900100	Develop ICT Data Lab for Interface with KADGIS with regard to Deeds Mortgage Registry	8,513,627.06	-	-
Kaduna State Mortgage Foreclosure Authority		8,513,627.06	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Public Procurement Agency (PPA)				
011101000100	Review Report and Certification of Projects	8,930,000.00	9,500,000.00	9,500,000.00
011101000100	e-Procurement Licences	11,235,944.08	11,953,132.00	11,953,132.00
Kaduna State Public Procurement Agency (PPA)		20,165,944.08	21,453,132.00	21,453,132.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
State Independent Electoral Commission (SIECOM)				
014800100100	Provision for LGCs Elections	1,130,071,474.90		
State Independent Electoral Commission (SIECOM)		1,130,071,474.90	-	-

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Planning and Budget Commission (PBC)				
023800100100	Development and Review of Policy Documents	56,400,000.00	45,000,000.00	24,000,000.00
023800100100	Printing of Policy Documents	75,200,000.00	32,000,000.00	24,000,000.00
023800100100	Operationalising KadPforR and SFTAS	423,000,000.00	292,500,000.00	180,000,000.00
023800100100	Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Program	150,000,000.00	155,000,000.00	155,000,000.00
023800100100	Strengthening of Economic Intelligence Unit	29,140,000.00	24,800,000.00	155,000,000.00
023800100100	Conterpart Funding (UNICEF, UNFPA, DFID)	244,400,000.00	260,000,000.00	260,000,000.00
023800100100	Nutrition Coordination	32,900,000.00	35,000,000.00	14,000,000.00
023800100100	Coordination Meetings with Development Partners/SOCU	18,800,000.00	20,000,000.00	20,000,000.00
023800100100	Establishment of E- Registry	36,851,041.84	9,800,809.00	-
023800100100	Maintenacne of M&E Infrastructure	188,000,000.00	140,000,000.00	100,000,000.00
023800100100	Continuous Monitoring and Other Activities	94,000,000.00	70,000,000.00	50,000,000.00
023800100100	Expansion of Eyes and Ears Project	482,220,000.00	230,850,000.00	117,990,000.00
023800100100	Strengthening of ICT Unit	25,806,155.58	5,490,671.40	5,490,671.40
023800100100	Operationalising SDGs	300,000,000.00	244,027,800.00	162,685,200.00
023800100100	Operationalising Kashim Ibrahim Fellowship	204,536,440.00	87,500,000.00	70,000,000.00
023800100100	Open Government Partnership Activities	18,800,000.00	16,000,000.00	20,000,000.00
023800100100	History and Heritage Projects	150,000,000.00		
023800100100	Establishment of E- Library	10,340,000.00	2,200,000.00	-
023800100100	World Bank Nigeria CARES Program	2,400,000,000.00		
Kaduna State Planning and Budget Commission (PBC)		4,940,393,637.42	1,670,169,280.40	1,358,165,871.40

FOOTNOTE

**World Bank Nigeria CARES Program
Drawdown**

2,400,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Bureau of Statistics				
023800200100	Conduct of Agricultural Survey	20,857,321.60	21,898,640.00	21,728,640.00
023800200100	Conduct of General Household Survey	32,974,260.00	35,079,000.00	35,079,000.00
023800200100	Conduct of Annual School Census	29,211,440.00	31,076,000.00	31,076,000.00
023800200100	Compilation of Annual GDP	23,595,880.00	25,102,000.00	25,102,000.00
023800200100	Updating of Survey Frame	10,518,600.00	11,190,000.00	11,190,000.00
023800200100	Dissemination of Survey Reports	7,106,400.00	7,560,000.00	7,560,000.00
023800200100	Publication of Report Abstract, Digest, etc, on Surveys	2,876,400.00	3,060,000.00	3,060,000.00
023800200100	Conduct of SDGs Mapping	18,001,000.00	18,790,000.00	18,590,000.00
Kaduna State Bureau of Statistics		145,141,301.60	153,755,640.00	153,385,640.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Resident's Registration Agency				
023800300100	Enrolment Kits	219,960,000.00	634,000,000.00	634,000,000.00
023800300100	Collaboration with Research Institutes	4,700,000.00	20,000,000.00	20,000,000.00
023800300100	Development of Regulations, Standards & Guidelines	3,760,000.00	20,000,000.00	20,000,000.00
023800300100	Operationalizing Statewide Residents Registration	178,600,000.00	690,000,000.00	690,000,000.00
Kaduna State Resident's Registration Agency		407,020,000.00	1,364,000,000.00	1,364,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Judicial Service Commission				
031801100100	Construction and Furnishing of Judicial Service Commission Office Complex	79,900,000.00	285,000,000.00	285,000,000.00
Judicial Service Commission		79,900,000.00	285,000,000.00	285,000,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Ministry of Justice				
032600100100	Skills Acquisition in Kaduna State Prisons	29,328,000.00	34,320,000.00	35,037,600.00
032600100100	Purchase of Books	4,700,000.00	31,500,000.00	33,000,000.00
032600100100	Upgrade of Attorney-General chambers in Zone 1 and 2 (Provision of Library, Computer Gadgets, WIFI, etc)	-	30,811,000.00	31,371,200.00
	Furnishing of Mediation Centres (Zones 2 and 3)	23,923,000.00	19,895,000.00	20,340,000.00
032600100100	Case Management Installation Programme	26,320,000.00	23,747,350.00	24,560,700.00
032600100100	Establishment of Juvenile Detention Centres in 3 Zones	65,847,000.00	70,050,000.00	70,050,000.00
Ministry of Justice		150,118,000.00	210,323,350.00	214,359,500.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
High Court of Justice				
032605100100	Construction of High Court Complexes across the State	132,247,425.00	450,340,000.00	300,340,000.00
032605100100	Construction of Magistrate Courts across the State	105,843,412.50	360,530,000.00	240,530,000.00
032605100100	Construction of Magistrate Quarters across the State	23,800,800.00	45,040,000.00	45,040,000.00
032605100100	Renovation of Courts across the State	14,107,050.00	80,040,000.00	80,040,000.00
032605100100	Renovation of Judges Residence across the State	2,122,050.00	18,040,000.00	30,040,000.00
032605100100	Procurement of Generator Plants	7,057,050.00	40,040,000.00	40,040,000.00
032605100100	Procurement of Utility Vehicles	12,564,862.50	71,290,000.00	71,290,000.00
High Court of Justice		297,742,650.00	1,065,320,000.00	807,320,000.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Cutomary Court of Appeal				
032605200100	Computerization of Court Proceedings-CCA, Kafanchan, Zaria and Saminaka Phase 1	958,800.00	5,440,000.00	9,140,000.00
032605200100	Contribution for Tarring of High Court Complex Road	564,000.00	3,200,000.00	3,200,000.00
032605200100	Purchase of Generators for New Complexes at Zaria and Saminaka	1,762,500.00	10,000,000.00	10,000,000.00
032605200100	Procurement of Court Recording Machines for CCC Zaria and Saminaka	3,496,623.75	19,839,000.00	19,839,000.00
032605200100	Provision of Perimeter Fence to 11Nos. Customary Courts In Kaduna State - Rollover	10,843,781.25	101,525,000.00	101,525,000.00
032605200100	Construction and Fencing of 10 Number Customary Courts In Kaduna State - Rollover	30,138,750.00	171,000,000.00	171,000,000.00
032605200100	Renovation and Fencing of Existing Customary Courts	6,080,625.00	34,500,000.00	34,500,000.00
032605200100	Purchase of Law Books, Suscription of Legal Pedia and Law Pavillion	263,581.88	1,495,500.00	1,495,500.00
032605200100	Purchase of Generator for Hon. Presidend CCA, Judges and Chief Registrar	2,652,562.50	15,050,000.00	15,050,000.00
032605200100	Rehabilitation of Offices at the Law Reforms Building Phase 1	1,321,875.00	7,500,000.00	7,500,000.00
032605200100	Furnishing of Hon President, CCA Official Residence	1,762,500.00	10,000,000.00	10,000,000.00
032605200100	Procurement of HP Computers for Hon. Judges	124,256.25	705,000.00	705,000.00
032605200100	Furnishing and Tiling of New CCA Complexes In Zaria and Saminaka	5,463,750.00	31,000,000.00	31,000,000.00
032605200100	Fencing and Security Post for New CCA Complex, Kafanchan	791,362.50	4,490,000.00	4,490,000.00
032605200100	Fencing and Security Post for New CCA Complex, Saminaka	791,362.50	4,490,000.00	4,490,000.00
032605200100	Construction and Fencing of 10 Lower Courts - Rollover	26,996,214.26	153,170,010.00	153,170,010.00
032605200100	Renovation and Fencing of 10 Lower Courts - Rollover	10,850,078.66	61,560,730.00	61,560,730.00
032605200100	Renovation and Fencing of Guest House at Kafanchan	446,846.63	2,535,300.00	2,535,300.00
032605200100	Procurement of Official Vehicles	17,272,500.00	98,000,000.00	98,000,000.00
032605200100	Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges	7,774,824.60	44,112,480.00	44,112,480.00
032605200100	Computers	467,062.50	2,650,000.00	2,650,000.00
032605200100	Furnishing of Offices at the Law Reforms Building CCA Headquarters	1,617,975.00	9,180,000.00	9,180,000.00
032605200100	Electrification and Installation of Newly Constructed Courts	72,262.50	410,000.00	410,000.00
032605200100	Provision of Furnishing/Tiling and Office Equipment for New CCA Complexes In Zaria and Saminaka	21,157,931.25	120,045,000.00	120,045,000.00
032605200100	Construction of Customary Court of Appeal Complex In Saminaka Phase 1	5,350,068.75	30,355,000.00	30,355,000.00
032605200100	Construction of Customary Court of Appeal Complex In Zaria Phase 1	6,901,068.75	39,155,000.00	39,155,000.00
032605200100	Building of Customary Court of Appeal Complex In Kafanchan Phase 3	4,846,875.00	27,500,000.00	27,500,000.00
Cutomary Court of Appeal		170,770,038.53	1,008,908,020.00	1,012,608,020.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
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KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Sharia Court of Appeal				
032605300100	Construction of Sharia Court Inspectorate Devison at Headquarters, Kaduna	15,005,043.75	85,135,000.00	85,135,000.00
032605300100	Construction of Sharia Court Sabon Birni	8,836,293.75	50,135,000.00	50,135,000.00
032605300100	Construction of Sharia Court Garun Kurama	7,956,806.25	45,145,000.00	45,145,000.00
032605300100	Construction of Wall-Fence at Sharia Court Jere	2,670,187.50	15,150,000.00	15,150,000.00
032605300100	Construction of Wall-Fence at Sharia Court Gubuchi	3,198,937.50	18,150,000.00	18,150,000.00
032605300100	Construction of Sharia Court at Kidan-Dan	6,547,687.50	37,037,500.00	37,037,500.00
032605300100	Construction of Sharia Court at Zangon-Aya	6,547,687.50	150,000.00	150,000.00
032605300100	Construction of Sharia Court at Kuriga	6,547,687.50	37,150,000.00	37,150,000.00
032605300100	Construction of Wall-Fence Sharia Court at Jaji	3,198,937.50	18,150,000.00	18,150,000.00
032605300100	Construction of Sharia Court at Kajuru	6,547,687.50	37,150,000.00	37,150,000.00
032605300100	Purchase of Official and Utility Motor Vehicles	8,373,514.13	47,509,300.00	47,509,300.00
032605300100	Rehabilitation of Sharia Court, Zangon-Kataf	4,410,480.00	25,024,000.00	25,024,000.00
032605300100	Rehabilitation of Saharia Court, Tudun-Wada, Kaduna	4,410,480.00	25,024,000.00	25,024,000.00
032605300100	Purchase of Generating Plant for Hon. Grand Kadi, Hon.Kadis and Chief Registrar at Headquters, Zaria and Saminaka Sharia Court of Appeal	18,243,982.95	111,511,960.00	111,511,960.00
032605300100	Purchase of Computers for Courts and Offices use	530,820.94	3,011,750.00	3,011,750.00
032605300100	Purchase of Printers for Courts and Offices use	1,076,182.50	6,106,000.00	6,106,000.00
032605300100	Purchase of Library Books & Equipment	335,139.38	1,901,500.00	1,901,500.00
Sharia Court of Appeal		104,437,556.14	563,441,010.00	563,441,010.00

KADUNA STATE GOVERNMENT DRAFT BUDGET 2021

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Project Title	2021 Draft Estimates	Proposed Estimates 2022	Proposed Estimates 2023
Kaduna State Legislature				
011200300100	Designs and Construction of Offices	113,458,000.00	120,700,000.00	120,700,000.00
011200300100	Construction of Car Parks	4,700,000.00	5,000,000.00	5,000,000.00
011200300100	Purchase of Law Books	-	5,000,000.00	5,000,000.00
011200300100	Purchase of Office Equipment	23,500,906.16	25,000,964.00	25,000,964.00
011200300100	Rehabilitation of Street Lights and Security Lights	-	35,000,800.00	35,000,800.00
011200300100	Purchase of Generator Sets	-	52,600,000.00	52,600,000.00
011200300100	Construction of Speaker/Deputy Speaker's Residence	700,000,000.00	1,779,358,236.00	1,779,358,236.00
011200300100	Purchase of Motor Vehicles	-	210,000,000.00	315,000,000.00
011200300100	Rehabilitation of Committee Rooms	48,974,000.00	52,100,000.00	52,100,000.00
011200300100	Purchase of Office Furnitures and Fittings	376,000,000.00	400,000,000.00	400,000,000.00
011200300100	Purchase of Assembly Library Books and Equipment	4,925,600.00	5,240,000.00	5,240,000.00
011200300100	Rehabilitation/Repairs of Assembly Chamber	1,206,100,000.00	2,415,000,000.00	2,415,000,000.00
Kaduna State Legislature		2,477,658,506.16	5,105,000,000.00	5,210,000,000.00