



KADUNA STATE GOVERNMENT
2020 APPROVED REVISED BUDGET

"Budget of Renewal"

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

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**CONSOLIDATED FINANCIAL STATEMENT
GENERAL SUMMARY**

S/NO	DESCRIPTION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
	Opening Balance	16,583,662,322.38	23,000,000,000.00	23,000,000,000.00
	Internally Generated Revenue (IGR)	51,079,679,733.37	43,750,625,391.96	29,420,625,391.96
	Statutory Allocation	52,000,000,000.00	53,824,000,000.00	33,526,617,261.26
	Contributions for COVID-19 Response			1,430,355,761.99
		119,663,342,055.75	120,574,625,391.96	87,377,598,415.21
	Less: Recurrent Expenditure			
	Personnel Cost	38,063,109,279.36	37,466,647,304.97	48,501,666,309.48
	Overhead Cost	48,732,418,739.42	37,678,572,735.42	28,987,814,176.75
	Total	86,795,528,018.78	75,145,220,040.38	77,489,480,486.22
	Recurrent Budget Surplus	32,867,814,036.97	45,429,405,351.58	9,888,117,928.99
	<u>CAPITAL ACCOUNT</u>			
	Opening Balance	380,000,000.00	-	-
	Recurrent Budget Surplus	32,867,814,036.97	45,429,405,351.58	9,888,117,928.99
	Value Added Tax (VAT)	14,400,000,000.00	18,012,800,000.00	14,766,592,309.00
	Internal Loans and Credit	820,420,000.00	3,500,000,000.00	500,000,000.00
	Internal Grants	27,062,491,339.44	63,110,134,848.35	53,060,134,848.35
	External Loans	70,866,634,660.17	46,815,026,569.54	60,659,159,750.54
	External Grants	2,938,558,050.00	6,238,232,923.81	6,238,232,923.81
	Sales of Government Assets	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	TOTAL CAPITAL BUDGET	152,335,918,086.58	184,105,599,693.28	146,112,237,760.69
	<u>2020 BUDGET SIZE</u>			
	Recurrent Budget	86,795,528,018.78	75,145,220,040.38	77,489,480,486.22
	Capital Budget	152,335,918,086.58	184,105,599,693.28	146,112,237,760.69
	Total Expenditure	239,131,446,105.36	259,250,819,733.66	223,601,718,246.91

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	Opening Balance	16,583,662,322.38	23,000,000,000.00	23,000,000,000.00
2	Statutory Allocation From Federation Account	52,000,000,000.00	53,824,000,000.00	33,526,617,261.26
3	Value Added Tax (VAT)	14,400,000,000.00	18,012,800,000.00	14,766,592,309.00
4	Internally Generated Revenue (IGR)	51,079,679,733.37	43,750,625,391.96	29,420,625,391.96
5	Contributions for COVID-19 Response		-	1,430,355,761.99
	Total	134,063,342,055.75	138,587,425,391.96	102,144,190,724.21
	Capital Opening Balance			
	Opening Balance	380,000,000.00	-	-
	Total	380,000,000.00	-	-
	Internal Loans			
1	Anchor Borrowers' Programme (CBN Loan)	320,000,000.00	1,500,000,000.00	500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	500,420,000.00	-	-
3	Installation and Maintenance of Integrated Solar Powered Street Lights	-	2,000,000,000.00	-
	Total for Internal Loans	820,420,000.00	3,500,000,000.00	500,000,000.00
	External Loans			
1	Zaria Water Supply and Expansion Project IsDB.	6,140,928,615.00	967,002,147.65	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	2,273,837,779.00	33,745,461.09	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	4,386,300,000.00	4,386,300,000.00
4	6MW Solar Malali Water Works (Bilateral Loan)	-	2,240,000,000.00	-
5	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	4,323,401,090.18	2,700,000,000.00	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	57,416,572.29	3,053,120,198.80	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	45,423,728.00	-	-
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00	42,858,762.00	42,858,762.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID	-	1,000,000,000.00	1,000,000,000.00

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
10	Accelerated Nutrition Result in Nigeria (ANRiN)	-	50,000,000.00	50,000,000.00
11	Concessional Multilateral Loans and Credit	53,982,768,113.70	32,342,000,000.00	48,426,133,181.00
	Total for External Loans	70,866,634,660.17	46,815,026,569.54	60,659,159,750.54
	External Grants			
1	Global Partnership for Education (NIPEP World Bank)	1,987,486,550.00	300,000,000.00	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	54,071,500.00	-	-
3	Malaria Control Programme (Global Fund)	500,000,000.00	300,000,000.00	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	37,000,000.00	30,000,000.00	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	360,000,000.00	-	-
6	Kaduna Solar for General Hospitals Project (EU)	-	1,125,000,000.00	1,125,000,000.00
7	Better Education Service Delivery for All (BESDA)	-	1,830,000,000.00	1,830,000,000.00
8	Bilingual Education Programme (IsDB)	-	1,530,000,000.00	1,530,000,000.00
9	PHC and Routine Immunization MoU (BMGF/DFID/UNICEF)	-	1,123,232,923.81	1,123,232,923.81
	Total for External Grants	2,938,558,050.00	6,238,232,923.81	6,238,232,923.81
	Internal Grants			
1	UBEC Intervention on Teachers' Professional Development	-	320,000,000.00	320,000,000.00
2	UBE Intervention on Infrastructure	-	5,267,634,849.00	5,267,634,849.00
3	UBE Intervention on SBMC	-	7,500,000.00	7,500,000.00
4	UBEC Special Education Intervention	5,917,339,962.39	-	-
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	529,103,580.02	234,999,999.35	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	197,025,410.49	930,000,000.00	930,000,000.00
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	1,331,951,000.05	3,000,000,000.00	3,000,000,000.00
8	Ecological Fund)	200,000,000.00	500,000,000.00	500,000,000.00
9	NEWMAP	-	500,000,000.00	-
10	Saving One Million Lives Performance for Results (P4R)	552,000,000.00	-	-

**CONSOLIDATED FINANCIAL STATEMENT
SUMMARY OF RECIEPTS**

S/NO	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
11	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	-	2,000,000,000.00	2,000,000,000.00
12	Tax Refund from Federal Government	-	17,000,000,000.00	16,000,000,000.00
13	Expected Refund from Federal Government	-	17,200,000,000.00	17,200,000,000.00
14	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	-	15,250,000,000.00	7,600,000,000.00
15	Reducing Emission from Deforestation and Forest Degredation (REDD+)	-	900,000,000.00	-
16	UBEC Intervention Fund 2017-2019	8,068,842,601.49	-	-
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)	974,999,942.00	-	-
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)	974,999,942.00	-	-
19	2017 TETFUND Intervention (Zonal Student Dignity Project)	75,000,000.00	-	-
20	2018 TETFUND Intervention (2852/2018)	417,628,900.00	-	-
21	TETFUND Special Intervention 2017-2018	3,240,000,000.00	-	-
22	TETFUND Special Intervention 2019	690,600,000.00	-	-
23	Presidential Need Assessment	193,000,000.00	-	-
24	Airport Refund	3,600,000,000.00	-	-
25	Refunds for Operation Sharan Daji	100,000,000.00	-	-
	Total for Internal Grants	27,062,491,339.44	63,110,134,848.35	53,060,134,848.35
	Sales of Government Assets			
1	Sales of Government Assets	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Total Sales of Government Assets	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Grand Total	239,131,446,105.36	259,250,819,733.66	223,601,718,246.91

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

S/NO	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
	A) RECURRENT ACCOUNT			
1	Opening Balance Account Consolidated for the Year	16,583,662,322.38	23,000,000,000.00	23,000,000,000.00
2	Add Internally Generated Revenue (IGR) for the Year	51,079,679,733.37	43,750,625,391.96	29,420,625,391.96
3	Add Statutory Revenue From Federation Account	52,000,000,000.00	53,824,000,000.00	33,526,617,261.26
4	Contributions for COVID-19 Response		-	1,430,355,761.99
	TOTAL RECURRENT REVENUE	119,663,342,055.75	120,574,625,391.96	87,377,598,415.21
1	Less: Transfer to Capital Development Fund			
2	Less: Public Debt Charges (Repayment)	4,401,077,143.14	1,250,000,000.00	1,250,000,000.00
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	80,776,173,263.36	71,233,020,681.01	73,592,400,950.97
4	Less: Statutory Appropriation to Local Governments	1,190,846,600.00	1,500,029,640.00	1,500,029,640.00
5	Less: Consolidated Revenue Fund Charges	427,431,012.28	1,162,169,706.37	1,147,049,895.25
	TOTAL RECURRENT EXPENDITURE	86,795,528,018.78	75,145,220,027.38	77,489,480,486.22
	RECURRENT BUDGET SURPLUS	32,867,814,036.97	45,429,405,364.58	9,888,117,928.99
	B) CAPITAL ACCOUNT			
1	Opening Balance	380,000,000.00	-	-
2	Value Added Tax (VAT)	14,400,000,000.00	18,012,800,000.00	14,766,592,309.00
3	Transfer from Recurrent Surplus	32,867,814,036.97	45,429,405,364.58	9,888,117,928.99
	Total	47,647,814,036.97	63,442,205,364.58	24,654,710,237.99
	Internal Loans			
1	Anchor Borrowers' Programme (CBN Loan)	320,000,000.00	1,500,000,000.00	500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	500,420,000.00	-	-
3	Installation and Maintenance of Integrated Solar Powered Street Lights		2,000,000,000.00	-
	Total for Internal Loans	820,420,000.00	3,500,000,000.00	500,000,000.00
	External Loans			
1	Zaria Water Supply and Expansion Project IsDB.	6,140,928,615.00	967,002,147.65	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	2,273,837,779.00	33,745,461.09	33,745,461.09

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

S/NO	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	4,386,300,000.00	4,386,300,000.00
4	6MW Solar Malali Water Works (Bilateral Loan)		2,240,000,000.00	-
5	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	4,323,401,090.18	2,700,000,000.00	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	57,416,572.29	3,053,120,198.80	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	45,423,728.00	-	-
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00	42,858,762.00	42,858,762.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID		1,000,000,000.00	1,000,000,000.00
10	Accelerated Nutrition Result in Nigeria (ANRiN)		50,000,000.00	50,000,000.00
11	Concessional Multilateral Loans and Credit	53,982,768,113.70	32,342,000,000.00	48,426,133,181.00
	Total for External Loans	70,866,634,660.17	46,815,026,569.54	60,659,159,750.54
	External Grants			
1	Global Partnership for Education (NIPEP World Bank)	1,987,486,550.00	300,000,000.00	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	54,071,500.00	-	-
3	Malaria Control Programme (Global Fund)	500,000,000.00	300,000,000.00	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	37,000,000.00	30,000,000.00	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	360,000,000.00	-	-
6	Kaduna Solar for General Hospitals Project (EU)		1,125,000,000.00	1,125,000,000.00
7	Better Education Service Delivery for All (BESDA)		1,830,000,000.00	1,830,000,000.00
8	Bilingual Education Programme (IsDB)		1,530,000,000.00	1,530,000,000.00
9	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)		1,123,232,923.81	1,123,232,923.81
	Total for External Grants	2,938,558,050.00	6,238,232,923.81	6,238,232,923.81
	Internal Grants			
1	UBEC Intervention on Teachers' Professional Development		320,000,000.00	320,000,000.00
2	UBE Intervention on Infrastructure		5,267,634,849.00	5,267,634,849.00
3	UBE Intervention on SBMC		7,500,000.00	7,500,000.00
4	UBEC Special Education Intervention	5,917,339,962.39	-	-
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	529,103,580.02	234,999,999.35	234,999,999.35

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

S/NO	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	197,025,410.49	930,000,000.00	930,000,000.00
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	1,331,951,000.05	3,000,000,000.00	3,000,000,000.00
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological	200,000,000.00	500,000,000.00	500,000,000.00
9	NEWMAP		500,000,000.00	-
10	Saving One Million Lives Performance for Results (P4R)	552,000,000.00	-	-
11	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims		2,000,000,000.00	2,000,000,000.00
12	Tax Refund from Federal Government		17,000,000,000.00	16,000,000,000.00
13	Expected Refund from Federal Government		17,200,000,000.00	17,200,000,000.00
14	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program		15,250,000,000.00	7,600,000,000.00
15	Reducing Emission from Deforestation and Forest Degredation (REDD+)		900,000,000.00	-
16	UBEC Intervention Fund 2017-2019	8,068,842,601.49		
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)	974,999,942.00		
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)	974,999,942.00		
19	2017 TETFUND Intervention (Zonal Student Dignity Project)	75,000,000.00		
20	2018 TETFUND Intervention (2852/2018)	417,628,900.00		
21	TETFUND Special Intervention 2017-2018	3,240,000,000.00		
22	TETFUND Special Intervention 2019	690,600,000.00		
23	Presidential Need Assessment	193,000,000.00		
24	Airport Refund	3,600,000,000.00		
25	Refunds for Operation Sharan Daji	100,000,000.00		
	Total for Internal Grants	27,062,491,338.44	63,110,134,848.35	53,060,134,848.35
	Sales of Government Assets			
1	Sales of Government Assets	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	SUB-TOTAL	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Grand Total	152,335,918,086.58	184,105,599,706.28	146,112,237,760.69

**CONSOLIDATED FINANCIAL STATEMENT
FINANCIAL STATEMENT**

S/NO	DESCRIPTION	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
A	RECURRENT ACCOUNT			
1	Opening Balance	16,583,662,322.38	23,000,000,000.00	23,000,000,000.00
2	Internally Generated Revenue	51,079,679,733.37	43,750,625,391.96	29,420,625,391.96
3	Statutory Allocation from Federation Account	52,000,000,000.00	53,824,000,000.00	33,526,617,261.26
	Contributions for COVID-19 Response			1,430,355,761.99
	TOTAL RECURRENT REVENUE	119,663,342,055.75	120,574,625,391.96	87,377,598,415.21
	RECURRENT EXPENDITURE			
1	Consolidated Revenue Fund Charges	427,431,012.28	1,162,169,706.37	1,147,049,895.25
2	Personnel Cost	37,635,678,267.08	36,304,477,585.59	47,354,616,414.22
3	Overhead Cost	43,140,494,996.28	34,928,543,095.42	26,237,784,536.75
4	Public Debt Charges	4,401,077,143.14	1,250,000,000.00	1,250,000,000.00
5	10% to Local Government Joint Council	1,190,846,600.00	1,500,029,640.00	1,500,029,640.00
	TOTAL RECURRENT EXPENDITURE	86,795,528,018.78	75,145,220,027.38	77,489,480,486.22
	NET RECURRENT REVENUE	32,867,814,036.97	45,429,405,364.58	9,888,117,928.99
	Amount to be transferred to Capital Development Fund	32,867,814,036.97	45,429,405,364.58	9,888,117,928.99
B	CAPITAL ACCOUNT			
1	Estimated Receipts	152,335,918,086.58	184,105,599,706.28	146,112,237,760.69
2	Estimated Expenditure	152,335,918,086.57	184,105,599,706.28	146,112,237,760.69
				(0.00)

SUMMARY OF APPROVED REVISED REVENUE 2020

S/NO	ORG. CODE	MDA	2020 APPROVED REVENUE	2020 APPROVED REVISED APPROPRIATION
1	016000100100	Kaduna State Geographic Information Service (KADGIS)	10,112,864,125.00	11,612,864,125.00
2	011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	750,000,000.00	750,000,000.00
3	011100100400	Government Printing Department	61,800,000.00	61,800,000.00
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	132,300,000.00
7	011103700200	Muslims Pilgrims Welfare Board	86,580,000.00	86,580,000.00
8	011103800200	Christian Pilgrims Welfare Board	350,000.00	350,000.00
9	014000100100	Office of the State Auditor-General	550,000.00	550,000.00
10	014800100100	State Independent Electoral Commission (SIECOM)	860,000.00	860,000.00
11	016100100100	Office of the Auditor-General (Local Governments)	450,000.00	450,000.00
12	016400100100	Local Government Service Commission	600,000.00	600,000.00
13	021500100100	Ministry of Agriculture	48,070,000.00	48,070,000.00
14	021510200100	Kaduna State Agricultural Development Project (KADA)	28,800,000.00	28,800,000.00
15	021510900100	Kaduna State Forest Management Project	3,750,000.00	3,750,000.00
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	2,267,286,710.00
18	022000800100	Kaduna State Internal Revenue Service (KADIRS)	25,691,158,212.98	9,861,158,212.98
19	022300100100	Ministry of Business, Innovation and Technology	26,510,000.00	26,510,000.00
20	023400100100	Ministry of Public Works and Infrastructure	37,955,000.00	37,955,000.00
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	300,000,000.00
23	023500100100	Ministry of Environment and Natural Resources	640,524,000.00	640,524,000.00
24	011101000102	Kaduna State Mining Development Company	15000000	15,000,000.00
25	023501600100	Kaduna State Environmental Protection Authority (KEPA)	58,700,000.00	58,700,000.00
26	025200400100	Rural Water Supply And Sanitation Agency (RUWASSA)	7,437,392.48	7,437,392.48
27	032605100100	High Court of Justice	20,000,000.00	20,000,000.00
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

S/NO	ORG. CODE	MDA	2020 APPROVED REVENUE	2020 APPROVED REVISED APPROPRIATION
30	051300100100	Ministry of Sports Development	21,722,500.00	21,722,500.00
31	051400100100	Ministry of Human Services and Social Development	4,195,000.00	4,195,000.00
32	051700800100	Kaduna State Library Board	330,000.00	330,000.00
33	051701800100	Nuhu Bamalli Polytechnic, Zaria	559,105,190.00	559,105,190.00
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	765,855,671.00
36	051705600100	Kaduna State Scholarship Board	300,000.00	300,000.00
37	051705900100	Kaduna State Schools Quality Assurance Board	323,680,000.00	323,680,000.00
38	052100100100	Ministry of Health	203,862,071.62	203,862,071.62
39	052111400100	Kaduna State College of Nursing and Midwifery	70,106,973.00	70,106,973.00
40	052110600100	Shehu Idris College of Health, Science and Technology, Makarfi	295,375,000.00	295,375,000.00
41	052111500100	Barau Dikko Teaching Hospital	316,148,476.42	316,148,476.42
42	022300100200	Kaduna State Market Development and Management Company	308084263.5	308,084,263.46
			43,750,625,391.96	29,420,625,391.96

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Kaduna State Geographic Information Service (KADGIS)					
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040053	Application Fees for Land/Processing	200,200,000.00	200,200,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040171	Change of Purpose Fees	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	59,000,000.00	59,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040594	Registration of Documents and Search Fees	57,200,000.00	57,200,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040609	Revocation & 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	Re-grant of Titles Fees	197,000,000.00	197,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040664	Subdivision/Merger	52,000,000.00	52,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040153	Recertification/Regularisation	2,500,000,000.00	2,500,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040154	PPP Layout Fees	547,000,000.00	547,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	12040160	Assessment/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)	12050003	Penalty	2,000,000.00	2,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)	120400047	Land Use Charge	-	1,500,000,000.00
016000100100	Kaduna State Geographic Information Service (KADGIS)		TOTAL	10,112,864,125.00	11,612,864,125.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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	221,820,000.00
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	380,000,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	12040462	Outdoor Advert Fees	147,880,000.00	147,880,000.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)		TOTAL	750,000,000.00	750,000,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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	40,000,000.00
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	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	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	1,500,000.00
011100100500	Kaduna State Media Corporation (KSMC)		TOTAL	150,000,000.00	150,000,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Kaduna State Public Procurement Authority (KADPPA)					
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040017	Contractors` Registration	11,550,000.00	11,550,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040151	Renewal of Contractors` Fees	15,750,000.00	15,750,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	12040540	Non-Refundable Processing/Tender Fees	105,000,000.00	105,000,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)		TOTAL	132,300,000.00	132,300,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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	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 APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
State Independent Electoral Commission (SIECOM)					
014800100100	State Independent Electoral Commission (SIECOM)	12040017	Contract Registration Fees	200,000.00	200,000.00
014800100100	State Independent Electoral Commission (SIECOM)	12040106	Others (Bye Elections)	660,000.00	660,000.00
014800100100	State Independent Electoral Commission (SIECOM)		TOTAL	860,000.00	860,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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	50,000.00
021500100100	Ministry of Agriculture	12040207	Slaughter Houses/ Meat Sanitation Fees	12,000,000.00	12,000,000.00
021500100100	Ministry of Agriculture	12040239	Fees for Allocation of Farmland to Farmers	320,000.00	320,000.00
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	100,000.00
021500100100	Ministry of Agriculture	12040603	Registration of Chain Saw Fees	200,000.00	200,000.00
021500100100	Ministry of Agriculture	12050024	Forest Offences Fines	2,500,000.00	2,500,000.00
021500100100	Ministry of Agriculture	12060005	Sales of Vaccines	1,000,000.00	1,000,000.00
021500100100	Ministry of Agriculture	12060033	Sales of Fish (Fingerlings)	1,500,000.00	1,500,000.00
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	2,000,000.00
021500100100	Ministry of Agriculture	12090001	Rent from Fadama Areas (Forest Reserves)	13,000,000.00	13,000,000.00
021500100100	Ministry of Agriculture		TOTAL	48,070,000.00	48,070,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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	100,000.00
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	28,800,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Ministry of Finance					
022000100100	Ministry of Finance	12110002	Dividend on Investment	18,904,000.00	18,904,000.00
022000100100	Ministry of Finance	12060029	Sales of Obsolete Stores	6,000,000.00	6,000,000.00
022000100100	Ministry of Finance	12060004	Sales of Condemned Plants and Vehicles	20,549,760.00	20,549,760.00
022000100100	Ministry of Finance	12080021	Rent of Government Properties (Lagos/Abuja)	27,800,000.00	27,800,000.00
022000100100	Ministry of Finance	12080013	Rent on Shops	244,640,000.00	244,640,000.00
022000100100	Ministry of Finance	12120001	Interest on Bank Deposits	1,112,000,000.00	1,112,000,000.00
022000100100	Ministry of Finance	12140001	Refund of over Payments Received	22,240,000.00	22,240,000.00
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	759,552,950.00
022000100100	Ministry of Finance		TOTAL	2,267,286,710.00	2,267,286,710.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Kaduna State Internal Revenue Service (KADIRS)					
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010001	Capital Gains Tax	290,002,837.60	290,002,837.60
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010002	Direct Assessment	2,063,612,953.42	2,063,612,953.42
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010004	PAYE Local Govt.	244,655,107.28	244,655,107.28
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010005	PAYE State	1,078,954,014.01	1,663,954,014.01
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010006	PAYE Federal	5,129,433,479.10	350,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010007	PAYE Others	5,541,664,377.99	266,211,441.93
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010032	Tax Audit Arrears	5,360,113,584.84	-
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010029	WHT on Commission	58,629,140.11	58,629,140.11
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010022	WHT on Consultancy	39,618,600.78	39,618,600.78
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010010	WHT on Contract	933,923,537.38	933,923,537.38
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010015	WHT on Directors` Fees	43,687,570.69	43,687,570.69
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010011	WHT on Dividends	360,946,276.19	360,946,276.19
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010013	WHT on Rent	63,372,219.76	63,372,219.76
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010012	WHT on Bank Interest	483,286,401.57	483,286,401.57
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040058	Stamp Duty Fees	579,207,125.09	579,207,125.09
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020033	Driver Licence (ENDL)	594,027,360.00	594,027,360.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020071	Learners` Permit	10,854,000.00	10,854,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040596	Motor Cycle Plate Number	23,155,200.00	23,155,200.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020032	Motor Vehicle Licences	458,280,000.00	458,280,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040057	Motor Vehicle Plate Number	172,737,792.00	172,737,792.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040045	Change of Ownership Fees	3,864,024.00	3,864,024.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040549	Motor Vehicle Registration	45,635,040.00	45,635,040.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040551	Motor Cycle Registration	19,296,000.00	19,296,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020640	Vehicle Stickers	1,688,400.00	1,688,400.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12020630	Sales of Motor Vehicle Registration Booklet	14,394,816.00	14,394,816.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12060159	Sales of Reflection Jackets	41,540,981.25	41,540,981.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12010038	Restaurant and Entertainment Tax	182,042,341.25	182,042,341.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	12040047	Land Use Charge	1,500,000,000.00	
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)	12020029	Gaming	-	500,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)		TOTAL	25,691,158,212.98	9,861,158,212.98

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Ministry of Business, Innovation and Technology					
022300100100	Ministry of Business, Innovation and Technology	12040125	Registration of Business Premises (Current)	22,000,000.00	22,000,000.00
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	4,510,000.00
022300100100	Ministry of Business, Innovation and Technology		TOTAL	26,510,000.00	26,510,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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	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	1,500,000.00
023400100100	Ministry of Public Works and Infrastructure	12040041	Science Practical Fees	4,400,000.00	4,400,000.00
023400100100	Ministry of Public Works and Infrastructure	12040559	Right of Way Fees	15,000,000.00	15,000,000.00
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	12040611	Clubs and Societies	1,000,000.00	1,000,000.00
023400100100	Ministry of Public Works and Infrastructure	12040612	Vehicle Valuation Fees	1,000,000.00	1,000,000.00
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		TOTAL	37,955,000.00	37,955,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Kaduna State Environmental Protection Authority (KEPA)					
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040017	Contractors` Registration	4,200,000.00	4,200,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040031	Environmental Impact Assessment	30,000,000.00	30,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12040597	Environmental Stress Fees	11,000,000.00	11,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	12050027	Sanitation Fines	5,000,000.00	5,000,000.00
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	Laboratory Services Charges	5,000,000.00	5,000,000.00
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	2,000,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)		TOTAL	58,700,000.00	58,700,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Ministry of Human Services and Social Development					
051400100100	Ministry of Human Services and Social Development	12040183	Registration of Associations	1,522,500.00	1,522,500.00
051400100100	Ministry of Human Services and Social Development	12040184	Renewal of Associations	1,872,500.00	1,872,500.00
051400100100	Ministry of Human Services and Social Development	12040401	Registration or Artists	250,000.00	250,000.00
051400100100	Ministry of Human Services and Social Development	12070089	Cultural Troupe (Bazobe)	550,000.00	550,000.00
051400100100	Ministry of Human Services and Social Development		TOTAL	4,195,000.00	4,195,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Nuhu Bamalli Polytechnic, Zaria					
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040077	Admission Acceptance Fees	21,865,000.00	21,865,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040017	Contractors Registration Fees	1,250,000.00	1,250,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040041	Science Practical Fees	27,520,000.00	27,520,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040052	Students Registration and Tuition Fees	301,321,190.00	301,321,190.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040316	Examination Fees	55,040,000.00	55,040,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040318	Sanitary Services Fees	15,723,000.00	15,723,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040424	Student Hostel Fees	5,850,000.00	5,850,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040426	Certificate and Transcript Fees	14,128,000.00	14,128,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040569	Library Fees	15,723,000.00	15,723,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040570	Games Fees	20,122,000.00	20,122,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040586	Student Handbook Fees	7,861,500.00	7,861,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040622	Students Registration Fees	3,000,000.00	3,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040619	I. D. Cards and Badges Fees	7,861,500.00	7,861,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12040633	Utility Service Fees	34,200,000.00	34,200,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070055	ICT Services Fees	27,520,000.00	27,520,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	12070130	Hiring of Academic Gowns	120,000.00	120,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria		TOTAL	559,105,190.00	559,105,190.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Kaduna State College of Education, Gidan Waya					
051701900100	Kaduna State College of Education, Gidan Waya	12040017	Contractors Registration Fees	555,000.00	555,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040041	Laboratory Fees (Science Practical Charges)	20,019,000.00	20,019,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040052	School/Tuition/Examination Fees	3,790,000.00	3,790,000.00
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	15,750,000.00
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	6,300,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040586	Students Hand/Log Book Fees	1,500,000.00	1,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040617	Internet Connectivity	20,224,000.00	20,224,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040618	Admission Letter Fees	4,500,000.00	4,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040619	I.D. Card and Badges Fees	1,500,000.00	1,500,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040632	Maintenance Fees	35,392,000.00	35,392,000.00
051701900100	Kaduna State College of Education, Gidan Waya	12040636	SIWES / Field ITF Fees	720,000.00	720,000.00
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	3,750,000.00
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 APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Kaduna State University (KASU)					
051702100100	Kaduna State University (KASU)	12040017	Contractors Registration Fees	150,000.00	150,000.00
051702100100	Kaduna State University (KASU)	12040041	Laboratory Fees	10,338,600.00	10,338,600.00
051702100100	Kaduna State University (KASU)	12040052	School / Tuition / Examination Fees	122,837,221.00	122,837,221.00
051702100100	Kaduna State University (KASU)	12040151	Renewal Fees for Contractors Registration	150,000.00	150,000.00
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	150,000.00
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	6,725,100.00
051702100100	Kaduna State University (KASU)	12040298	Post Graduate Studies Processing Fees	16,000,000.00	16,000,000.00
051702100100	Kaduna State University (KASU)	12040316	Internal Examination Fees	19,599,650.00	19,599,650.00
051702100100	Kaduna State University (KASU)	12040377	Consultancy Services Fees	13,500,000.00	13,500,000.00
051702100100	Kaduna State University (KASU)	12040426	Result Verification Fees	6,725,100.00	6,725,100.00
051702100100	Kaduna State University (KASU)	12040514	Transcript Fees	9,131,500.00	9,131,500.00
051702100100	Kaduna State University (KASU)	12040540	Non Refundable Tender Fees	200,000.00	200,000.00
051702100100	Kaduna State University (KASU)	12040569	Library Fees	18,590,250.00	18,590,250.00
051702100100	Kaduna State University (KASU)	12040570	Games Fees	22,083,900.00	22,083,900.00
051702100100	Kaduna State University (KASU)	12040586	Student Hand Book Fees	1,150,000.00	1,150,000.00
051702100100	Kaduna State University (KASU)	12040619	I.D Cards and Badges Fees	3,629,500.00	3,629,500.00
051702100100	Kaduna State University (KASU)	12040622	Students Registration Fees (Undergraduate)	29,568,500.00	29,568,500.00
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	22,476,000.00
051702100100	Kaduna State University (KASU)	12040636	SIWES /Field Trip/ITF	7,700,000.00	7,700,000.00
051702100100	Kaduna State University (KASU)	12040690	University UTME Screening Fees	5,000,000.00	5,000,000.00
051702100100	Kaduna State University (KASU)	12070001	Earnings From Consultancy Services	15,000,000.00	15,000,000.00
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 Govt. (University) Quarters	6,200,000.00	6,200,000.00
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	3,800,000.00
051702100100	Kaduna State University (KASU)		TOTAL	765,855,671.00	765,855,671.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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 APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Ministry of Health					
052100100100	Ministry of Health	12020036	Private Health Facilities Licences	3,000,000.00	3,000,000.00
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	105,000.00
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	368,445.00
052100100100	Ministry of Health	12040308	Renewal of Patent Medicine Registration Fees	7,882,182.00	7,882,182.00
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	4,624,721.64
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	210,000.00
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	3,704,400.00
052100100100	Ministry of Health		TOTAL	203,862,071.62	203,862,071.62

BREAKDOWN OF APPROVED REVISED REVENUE 2020

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

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED 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	7,800,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040424	Student Boarding Fees	8,360,000.00	8,360,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040621	Clubs and Societies	5,212,000.00	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040435	Consultancy Services Fees	5,000,000.00	5,000,000.00
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	7,818,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040570	Games Fees	5,212,000.00	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040619	Identity Cards and Badges	2,600,000.00	2,600,000.00
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	5,212,000.00
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	3,918,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040522	Matriculation Fees	3,900,000.00	3,900,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12060175	Practical Procedure Booklet Fees	6,530,000.00	6,530,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040426	Result Verification Fees	6,500,000.00	6,500,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040515	Statement of Results Fees	480,000.00	480,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040622	Student Registration Fees	10,424,000.00	10,424,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040586	Training Booklet Fees	3,900,000.00	3,900,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040630	Uniform Fees	15,600,000.00	15,600,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040052	School Fees (Tuition)	97,725,000.00	97,725,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040041	Medical Laboratory Service Fees	5,212,000.00	5,212,000.00
052110600100	Shehu Idris College of Health, Science and Tech., Makarfi	12040030	National Health Insurance Scheme (NHIS)	10,424,000.00	10,424,000.00
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	295,375,000.00

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Barau Dikko Teaching Hospital					
052111500100	Barau Dikko Teaching Hospital	12040041	Laboratory Fees	60,045,209.05	60,045,209.05
052111500100	Barau Dikko Teaching Hospital	12040043	Birth & Death Registration Fees	442,200.00	442,200.00
052111500100	Barau Dikko Teaching Hospital	12040310	Drugs and Dressing Materials Fees	158,183,091.40	158,183,091.40
052111500100	Barau Dikko Teaching Hospital	12040317	Mortuary/Storage Fees	2,377,166.00	2,377,166.00
052111500100	Barau Dikko Teaching Hospital	12040410	X-Ray, MRI and CT Scan Services Fees	25,643,094.00	25,643,094.00
052111500100	Barau Dikko Teaching Hospital	12040431	Dental Charges	1,465,200.00	1,465,200.00
052111500100	Barau Dikko Teaching Hospital	12040440	Eye Clinic Fees	1,710,068.80	1,710,068.80
052111500100	Barau Dikko Teaching Hospital	12040579	Theatre Service Fees	17,852,334.64	17,852,334.64
052111500100	Barau Dikko Teaching Hospital	12040606	Physiotherapy Services Fees	6,155,314.00	6,155,314.00
052111500100	Barau Dikko Teaching Hospital	12040607	Dialysis Services Fees	6,660,852.00	6,660,852.00
052111500100	Barau Dikko Teaching Hospital	12040653	National Health Insurance Scheme (NHIS)	9,621,562.53	9,621,562.53
052111500100	Barau Dikko Teaching Hospital	12040661	Ear, Nose & Throat Fees	822,360.00	822,360.00
052111500100	Barau Dikko Teaching Hospital	12060171	Outpatient Records/Card Sales	12,797,136.00	12,797,136.00
052111500100	Barau Dikko Teaching Hospital	12060172	In-Patient Records/Folder Sales	12,372,888.00	12,372,888.00
052111500100	Barau Dikko Teaching Hospital		TOTAL	316,148,476.42	316,148,476.42

BREAKDOWN OF APPROVED REVISED REVENUE 2020

ORG. CODE	ORGANIZATION NAME	ECONCODE	REVENUE SOURCE	2020 APPROVED REVENUE	2020 APPROVED REVISED REVENUE
Kaduna State Market Development and Management Company					
022300100200	Kaduna State Market Development and Management Company	12070140	Revenue from Markets	308,084,263.46	308,084,263.46
022300100200	Kaduna State Market Development and Management Company		TOTAL	308,084,263.46	308,084,263.46
GRAND TOTAL				43,750,625,391.96	29,420,625,391.96

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100100100	Government House	Personnel Cost Total	222,816,689.72	222,816,689.72	-	-
011100100100	Government House	Overhead Cost Total	2,112,478,350.10	1,006,897,970.04	3,952,572,500.14	4,048,092,500.14
011100100100	Government House	Recurrent Total	2,335,295,039.81	1,229,714,659.76	3,952,572,500.14	4,048,092,500.14
011100300300	Community and Social Development Agency	Personnel Cost Total	4,018,135.96	4,018,134.96	-	-
011100300300	Community and Social Development Agency	Overhead Cost Total	2,093,000.00	404,306.00	5,990,050.00	6,580,000.00
011100300300	Community and Social Development Agency	Recurrent Total	6,111,135.96	4,422,440.96	5,990,050.00	6,580,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total	133,149,733.16	211,618,985.88	149,592,184.31	164,551,402.74
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total	14,054,425.00	15,315,660.00	9,554,000.00	9,554,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Recurrent Total	147,204,158.16	226,934,645.88	159,146,184.31	174,105,402.74
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost Total	135,356,049.58	214,020,820.80	135,620,672.71	128,839,639.07
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost Total	13,835,465.00	24,979,250.00	38,102,400.00	35,159,900.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total	149,191,514.58	239,000,070.80	173,723,072.71	163,999,539.07
011100100400	Government Printing Department	Personnel Cost Total	27,602,134.43	36,369,478.08	26,196,669.00	25,665,046.45
011100100400	Government Printing Department	Overhead Cost Total	3,755,280.28	1,066,649.11	10,729,372.22	10,729,372.22
011100100400	Government Printing Department	Recurrent Total	31,357,414.70	37,436,127.19	36,926,041.22	36,394,418.67
011100100500	Kaduna State Media Corporation	Personnel Cost Total	125,050,608.79	236,057,973.84	-	-
011100100500	Kaduna State Media Corporation	Overhead Cost Total	68,386,325.00	19,287,660.00	193,389,500.00	193,239,500.00
011100100500	Kaduna State Media Corporation	Recurrent Total	193,436,933.79	255,345,633.84	193,389,500.00	193,239,500.00
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total	5,729,997.36	4,308,249.84	-	-
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total	41,866,230.00	15,480,500.00	150,092,800.00	208,542,800.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total	47,596,227.36	19,788,749.84	150,092,800.00	208,542,800.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost Total	6,334,095.46	6,334,095.46	-	-
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost Total	14,000,000.00	1,786,394.18	93,328,828.80	98,128,828.80
011100400200	Riot Damage, Rehabilitation and Resettlement	Recurrent Total	20,334,095.46	8,120,489.64	93,328,828.80	98,128,828.80
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total	10,544,052.77	9,059,463.52	-	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total	11,452,570.00	4,399,028.00	3,550,200.00	3,550,200.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total	21,996,622.77	13,458,491.52	3,550,200.00	3,550,200.00

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100300100	Secretary to the State Government	Personnel Cost Total	1,151,010,849.68	1,151,010,849.68	-	-
011100300100	Secretary to the State Government	Overhead Cost Total	765,322,346.01	1,555,740,834.93	2,873,195,266.21	2,695,509,708.96
011100300100	Secretary to the State Government	Recurrent Total	1,916,333,195.69	2,706,751,684.60	2,873,195,266.21	2,695,509,708.96
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost Total	8,133,064.12	3,915,617.04	-	-
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total	2,375,004,707.60	969,336,359.04	3,762,184,800.00	3,762,184,800.00
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total	2,383,137,771.72	973,251,976.08	3,762,184,800.00	3,762,184,800.00
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total	9,905,239.49	7,905,239.49	-	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total	1,956,695.25	649,776.10	3,911,837.96	3,911,837.96
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total	11,861,934.74	8,555,015.59	3,911,837.96	3,911,837.96
011100800100	State Emergency Management Agency	Personnel Cost Total	63,947,109.13	107,786,063.52	76,195,720.33	76,195,720.33
011100800100	State Emergency Management Agency	Overhead Cost Total	75,884,829.30	28,218,380.12	287,796,078.00	287,400,078.00
011100800100	State Emergency Management Agency	Recurrent Total	139,831,938.43	136,004,443.64	363,991,798.33	363,595,798.33
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total	66,208,778.16	66,208,778.16	69,396,823.22	71,201,484.91
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total	4,867,205.00	1,528,240.00	12,695,800.00	12,675,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total	71,075,983.16	67,737,018.16	82,092,623.22	83,877,284.91
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total	52,905,007.97	65,489,959.56	-	-
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total	38,402,518.00	13,669,415.20	100,018,480.00	94,502,480.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total	91,307,525.97	79,159,374.76	100,018,480.00	94,502,480.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total	26,418,000.00	10,567,200.00	74,901,600.00	85,602,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total	26,418,000.00	10,567,200.00	74,901,600.00	85,602,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total	56,174,675.32	66,000,233.28	58,413,811.88	58,413,811.88
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total	10,089,992.15	3,407,956.86	22,868,549.00	22,868,549.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total	66,264,667.47	69,408,190.14	81,282,360.88	81,282,360.88
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	5,782,672.34	1,617,588.00	8,091,810.49	8,081,810.49
011103400100	Bureau of Public Service Reform	Recurrent Total	9,800,808.30	5,635,722.96	8,091,810.49	8,081,810.49

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011103500100	Kaduna State Pension Bureau	Personnel Cost Total	8,960,890.91	8,960,890.91	-	-
011103500100	Kaduna State Pension Bureau	Overhead Cost Total	5,803,270.41	1,976,628.16	15,140,772.60	15,140,772.60
011103500100	Kaduna State Pension Bureau	Recurrent Total	14,764,161.32	10,937,519.08	15,140,772.60	15,140,772.60
011103700100	Bureau of Interfaith	Personnel Cost Total	21,670,232.11	27,538,844.88	-	-
011103700100	Bureau of Interfaith	Overhead Cost Total	2,683,905.00	752,514.00	6,883,300.00	6,883,300.00
011103700100	Bureau of Interfaith	Recurrent Total	24,354,137.11	28,291,358.88	6,883,300.00	6,883,300.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total	18,239,372.88	37,769,306.64	20,028,575.89	20,753,154.82
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total	2,163,000.00	638,960.00	5,044,500.00	5,411,400.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total	20,402,372.88	38,408,266.64	25,073,075.89	26,164,554.82
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total	7,886,056.15	17,197,699.44	-	-
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total	1,367,528.75	436,563.40	3,456,705.00	3,501,705.00
011103800200	Christian Pilgrims Welfare Board	Recurrent Total	9,253,584.90	17,634,262.84	3,456,705.00	3,501,705.00
011103800300	Kaduna State Peace Commission	Personnel Cost Total	12,356,576.20	12,356,575.20	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost Total	21,374,004.44	6,514,818.22	-	-
011103800300	Kaduna State Peace Commission	Recurrent Total	33,730,580.64	18,871,393.42	-	-
011104000100	Kaduna States Vigilance Service	Personnel Cost Total	2,945,951.08	2,945,951.08	-	-
011104000100	Kaduna States Vigilance Service	Overhead Cost Total	10,163,770.73	3,905,908.29	71,525,219.94	71,525,219.94
011104000100	Kaduna State Vigilance Service	Recurrent Total	13,109,721.81	6,851,859.37	71,525,219.94	71,525,219.94
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total	32,076,609.60	32,076,609.60	-	-
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total	15,648,269.00	3,403,246.00	44,889,340.00	44,889,340.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total	47,724,878.60	35,479,855.60	44,889,340.00	44,889,340.00
011200300100	Kaduna State Legislature	Personnel Cost Total	1,173,296,531.07	1,173,296,531.07	-	-
011200300100	Kaduna State Legislature	Overhead Cost Total	3,394,358,469.30	1,316,117,320.62	3,540,456,385.20	3,959,794,855.20
011200300100	Kaduna State Legislature	Recurrent Total	4,567,655,000.37	2,489,413,851.69	3,540,456,385.20	3,959,794,855.20
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total	76,113,742.65	76,113,742.65	-	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total	61,293,562.62	24,343,621.05	78,011,350.35	78,011,350.35
011200400100	Kaduna State Assembly Service Commission	Recurrent Total	137,407,305.27	100,457,363.70	78,011,350.35	78,011,350.35

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
012500100100	Office of the Head of Service	Personnel Cost Total	79,810,383.12	162,788,546.04	-	-
012500100100	Office of the Head of Service	Overhead Cost Total	191,246,475.00	51,571,730.00	262,189,500.00	262,189,500.00
012500100100	Office of the Head of Service	Recurrent Total	271,056,858.12	214,360,276.04	262,189,500.00	262,189,500.00
014000100100	Office of the State Auditor-General	Personnel Cost Total	91,314,651.52	110,770,966.32	-	-
014000100100	Office of the State Auditor-General	Overhead Cost Total	30,476,750.00	12,037,540.00	23,764,300.00	23,764,300.00
014000100100	Office of the State Auditor-General	Recurrent Total	121,791,401.52	122,808,506.32	23,764,300.00	23,764,300.00
014700100100	Civil Service Commission	Personnel Cost Total	62,798,167.35	74,800,709.16	-	-
014700100100	Civil Service Commission	Overhead Cost Total	15,148,490.00	4,676,952.00	56,075,500.00	56,075,500.00
014700100100	Civil Service Commission	Recurrent Total	77,946,657.35	79,477,661.16	56,075,500.00	56,075,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total	96,300,005.75	120,980,438.16	-	-
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total	6,329,885.78	1,538,654.31	23,520,664.94	22,027,739.94
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total	102,629,891.53	122,519,092.47	23,520,664.94	22,027,739.94
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total	93,214,502.12	144,216,383.88	101,800,132.00	106,890,139.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total	38,724,967.50	13,893,046.00	60,185,450.00	60,185,450.00
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total	131,939,469.62	158,109,429.88	161,985,582.00	167,075,589.00
016400100100	Local Government Service Board	Personnel Cost Total	19,162,929.01	32,570,063.64	20,829,270.66	20,829,270.66
016400100100	Local Government Service Board	Overhead Cost Total	1,892,905.00	453,460.00	5,408,300.00	5,408,300.00
016400100100	Local Government Service Board	Recurrent Total	21,055,834.01	33,023,523.64	26,237,570.66	26,237,570.66
021500100100	Ministry of Agriculture	Personnel Cost Total	213,347,308.61	725,598,053.61	232,591,516.78	232,591,516.78
021500100100	Ministry of Agriculture	Overhead Cost Total	11,216,800.00	2,955,246.00	23,383,000.00	23,383,000.00
021500100100	Ministry of Agriculture	Recurrent Total	224,564,108.61	728,553,299.61	255,974,516.78	255,974,516.78
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total	187,839,318.16	351,346,132.08	-	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total	1,277,486.00	265,714.40	2,850,960.00	2,850,960.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total	189,116,804.16	351,611,846.48	2,850,960.00	2,850,960.00
021510900100	Kaduna State Forest Management Project	Personnel Cost Total	39,734,781.54	48,171,257.16	-	-
021510900100	Kaduna State Forest Management Project	Overhead Cost Total	1,167,411.00	216,692.00	3,335,460.00	3,335,460.00
021510900100	Kaduna State Forest Management Project	Recurrent Total	40,902,192.54	48,387,949.16	3,335,460.00	3,335,460.00

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total	4,018,135.96	4,018,134.96	-	-
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total	7,067,865.00	1,099,840.00	25,714,400.00	25,714,400.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total	11,086,000.96	5,117,974.96	25,714,400.00	25,714,400.00
022000100100	Ministry of Finance	Personnel Cost Total	2,092,480,366.35	1,178,480,366.35	1,036,383,964.00	1,036,383,964.00
022000100100	Ministry of Finance	Overhead Cost Total	16,631,476,611.96	18,196,288,595.89	37,895,241,939.31	38,202,302,497.51
022000100100	Ministry of Finance	Recurrent Total	18,723,956,978.31	19,374,768,962.24	38,931,625,903.31	39,238,686,461.51
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total	792,356,344.54	792,356,344.54	897,843,826.15	940,846,017.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total	675,452,659.96	487,212,466.66	1,963,261,634.03	1,963,261,634.03
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total	1,467,809,004.50	1,279,568,811.20	2,861,105,460.18	2,904,107,651.49
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total	4,018,135.96	4,018,134.96	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total	2,477,937.00	549,080.00	7,009,820.00	7,009,820.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total	6,496,072.96	4,567,214.96	7,009,820.00	7,009,820.00
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total	154,726,542.54	234,401,113.32	157,278,087.95	157,278,087.95
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total	31,246,814.69	11,921,148.96	89,138,614.00	89,138,614.00
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total	185,973,357.24	246,322,262.28	246,416,701.95	246,416,701.95
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total	13,789,175.01	248,464,587.96	-	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total	86,270,795.80	140,857,951.80	292,880,319.00	277,186,369.00
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total	100,059,970.81	389,322,539.76	292,880,319.00	277,186,369.00
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total	38,256,746.32	77,483,933.52	38,427,570.90	38,427,570.90
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total	39,781,140.00	14,833,896.00	113,660,400.00	113,660,400.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total	78,037,886.32	92,317,829.52	152,087,970.90	152,087,970.90
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total	1,124,980,151.59	1,157,358,466.08	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total	50,718,430.00	23,678,970.00	134,349,800.00	134,349,800.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total	1,175,698,581.59	1,181,037,436.08	134,349,800.00	134,349,800.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Personnel Cost Total	27,374,510.36	35,352,925.68	26,182,935.10	-
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Overhead Cost Total	223,017,025.00	237,159,136.20	605,856,000.00	605,856,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Recurrent Total	250,391,535.36	272,512,061.88	632,038,935.10	605,856,000.00

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total	4,018,135.96	24,537,517.44	-	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total	7,412,508.28	2,255,133.31	22,614,200.00	22,614,200.00
023400100400	Kaduna State Transport Regulatory Authority	Recurrent Total	11,430,644.24	26,792,650.75	22,614,200.00	22,614,200.00
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total	27,293,052.59	84,675,841.44	-	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total	5,160,709.75	1,367,240.00	14,264,885.00	14,264,885.00
023500100100	Ministry of Environment and Natural Resources	Recurrent Total	32,453,762.34	86,043,081.44	14,264,885.00	14,264,885.00
011101000102	Kaduna State Mining Development Company	Personnel Cost Total	4,018,135.96	4,018,134.96	-	-
011101000102	Kaduna State Mining Development Company	Overhead Cost Total	3,649,893.10	1,141,842.24	10,473,266.00	10,473,266.00
011101000102	Kaduna State Mining Development Company	Recurrent Total	7,668,029.06	5,159,977.20	10,473,266.00	10,473,266.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total	64,775,985.62	86,265,080.40	-	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total	18,064,312.00	6,238,528.80	42,675,520.00	51,251,520.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total	82,840,297.62	92,503,609.20	42,675,520.00	51,251,520.00
023800100100	Planning and Budget Commission	Personnel Cost Total	237,944,166.23	237,944,166.23	-	-
023800100100	Planning and Budget Commission	Overhead Cost Total	747,686,680.00	355,553,280.00	271,685,200.00	272,435,200.00
023800100100	Planning and Budget Commission	Recurrent Total	985,630,846.23	593,497,446.23	271,685,200.00	272,435,200.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total	125,015,712.48	127,136,120.64	131,519,106.00	131,519,106.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total	4,487,910.00	1,586,774.00	12,382,600.00	12,382,600.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total	129,503,622.48	128,722,894.64	143,901,706.00	143,901,706.00
023800300100	Kaduna State Residents Registration Agency	Personnel Cost Total	4,018,135.96	4,018,134.96	-	-
023800300100	Kaduna State Residents Registration Agency	Overhead Cost Total	95,400,000.00	157,486,558.74	140,893,999.92	144,993,999.92
023800300100	Kaduna State Residents Registration Agency	Recurrent Total	99,418,135.96	161,504,693.70	140,893,999.92	144,993,999.92
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total	22,912,848.41	22,912,848.41	-	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total	16,748,060.00	13,963,264.00	10,202,600.00	10,240,100.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total	39,660,908.41	36,876,112.41	10,202,600.00	10,240,100.00
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total	5,659,226.79	5,659,226.79	-	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total	9,019,725.00	2,426,220.00	55,261,000.00	55,380,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total	14,678,951.79	8,085,446.79	55,261,000.00	55,380,500.00

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Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100200400	Ministry of Housing and Urban Development	Personnel Cost Total	46,276,207.47	46,276,207.47	-	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost Total	27,918,712.50	8,087,485.00	63,513,300.00	67,050,800.00
011100200400	Ministry of Housing and Urban Development	Recurrent Total	74,194,919.97	54,363,692.47	63,513,300.00	67,050,800.00
031801100100	Judicial Service Commission	Personnel Cost Total	52,622,337.08	52,622,337.08	57,198,192.48	57,198,192.48
031801100100	Judicial Service Commission	Overhead Cost Total	18,980,427.55	7,096,991.02	75,312,793.00	75,312,793.00
031801100100	Judicial Service Commission	Recurrent Total	71,602,764.63	59,719,328.10	132,510,985.48	132,510,985.48
032600100100	Ministry of Justice	Personnel Cost Total	215,390,101.02	259,183,631.76	220,911,851.02	220,911,851.02
032600100100	Ministry of Justice	Overhead Cost Total	255,501,708.00	173,374,963.20	324,394,880.00	314,394,880.00
032600100100	Ministry of Justice	Recurrent Total	470,891,809.02	432,558,594.96	545,306,731.02	535,306,731.02
032605100100	High Court of Justice	Personnel Cost Total	1,107,091,264.94	1,107,091,264.94	-	-
032605100100	High Court of Justice	Overhead Cost Total	131,833,345.35	49,118,958.14	507,458,200.00	507,458,200.00
032605100100	High Court of Justice	Recurrent Total	1,238,924,610.29	1,156,210,223.08	507,458,200.00	507,458,200.00
032605200100	Customary Court of Appeal	Personnel Cost Total	758,980,657.06	837,790,444.68	907,476,872.57	998,224,559.82
032605200100	Customary Court of Appeal	Overhead Cost Total	57,123,995.95	20,578,448.38	254,706,417.00	287,953,717.00
032605200100	Customary Court of Appeal	Recurrent Total	816,104,653.01	858,368,893.06	1,162,183,289.57	1,286,178,276.82
032605300100	Sharia Court of Appeal	Personnel Cost Total	1,108,944,116.01	1,108,944,116.01	-	-
032605300100	Sharia Court of Appeal	Overhead Cost Total	49,694,402.80	17,970,400.00	148,545,000.00	148,545,000.00
032605300100	Sharia Court of Appeal	Recurrent Total	1,158,638,518.81	1,126,914,516.01	148,545,000.00	148,545,000.00
051300100100	Ministry of Sports Development	Personnel Cost Total	52,800,167.07	157,591,082.04	101,695,608.38	104,284,008.38
051300100100	Ministry of Sports Development	Overhead Cost Total	149,494,310.00	59,087,770.00	278,584,100.00	278,584,100.00
051300100100	Ministry of Sports Development	Recurrent Total	202,294,477.07	216,678,852.04	380,279,708.38	382,868,108.38
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total	101,918,584.07	101,918,584.07	97,573,245.64	97,573,245.64
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total	30,920,233.19	11,619,926.28	95,792,963.40	95,792,963.40
051400100100	Ministry of Human Services and Social Development	Recurrent Total	132,838,817.26	113,538,510.34	193,366,209.04	193,366,209.04
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total	50,474,623.97	82,677,279.00	-	-
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total	58,056,127.50	52,989,531.00	61,784,150.00	61,739,150.00
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total	108,530,751.47	135,666,810.00	61,784,150.00	61,739,150.00

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051700100100	Ministry of Education	Personnel Cost Total	6,568,630,209.83	11,784,059,320.68	-	-
051700100100	Ministry of Education	Overhead Cost Total	1,093,834,954.00	1,450,334,515.90	1,575,881,640.00	1,575,881,640.00
051700100100	Ministry of Education	Recurrent Total	7,662,465,163.83	13,234,393,836.58	1,575,881,640.00	1,575,881,640.00
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total	138,787,739.18	138,787,739.18	86,643,096.06	81,263,881.72
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total	84,389,094.00	41,836,199.50	119,808,594.00	121,133,594.00
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total	223,176,833.18	180,623,938.68	206,451,690.06	202,397,475.72
051700800100	Kaduna State Library Board	Personnel Cost Total	30,737,181.99	50,195,433.72	-	-
051700800100	Kaduna State Library Board	Overhead Cost Total	1,990,109.10	776,819.75	4,096,026.00	4,096,026.00
051700800100	Kaduna State Library Board	Recurrent Total	32,727,291.09	50,972,253.47	4,096,026.00	4,096,026.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total	1,263,079,403.85	1,388,811,521.52	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total	240,494,193.28	120,247,096.64	689,042,411.62	696,473,201.42
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total	1,503,573,597.13	1,509,058,618.16	689,042,411.62	696,473,201.42
051701900100	College of Education, Gidan Waya	Personnel Cost Total	1,562,634,713.00	1,562,634,712.00	-	-
051701900100	College of Education, Gidan Waya	Overhead Cost Total	62,591,778.00	32,185,889.00	267,018,640.00	278,849,200.00
051701900100	College of Education, Gidan Waya	Recurrent Total	1,625,226,491.00	1,594,820,601.00	267,018,640.00	278,849,200.00
051702100100	Kaduna State University (KASU)	Personnel Cost Total	3,407,230,723.80	5,065,139,396.16	-	-
051702100100	Kaduna State University (KASU)	Overhead Cost Total	446,164,158.68	264,819,579.34	1,351,992,739.08	1,352,352,739.08
051702100100	Kaduna State University (KASU)	Recurrent Total	3,853,394,882.47	5,329,958,975.50	1,351,992,739.08	1,352,352,739.08
051702600100	Kaduna Capital School	Personnel Cost Total	83,733,089.40	147,758,906.40	-	-
051702600100	Kaduna Capital School	Overhead Cost Total	30,468,630.00	15,234,315.00	30,468,630.00	30,468,630.00
051702600100	Kaduna Capital School	Recurrent Total	114,201,719.40	162,993,221.40	30,468,630.00	30,468,630.00
051702600200	Barewa College Zaria	Personnel Cost Total	62,197,685.27	105,032,933.40	-	-
051702600200	Barewa College Zaria	Overhead Cost Total	4,199,000.00	2,531,500.00	4,199,000.00	4,199,000.00
051702600200	Barewa College Zaria	Recurrent Total	66,396,685.27	107,564,433.40	4,199,000.00	4,199,000.00
051702600300	Alhudahuda College, Zaria	Personnel Cost Total	97,427,401.74	97,427,401.74	-	-
051702600300	Alhudahuda College, Zaria	Overhead Cost Total	2,367,250.00	1,183,625.00	2,357,250.00	2,277,250.00
051702600300	Alhudahuda College, Zaria	Recurrent Total	99,794,651.74	98,611,026.74	2,357,250.00	2,277,250.00

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600400	Sardauna Memorial College	Personnel Cost Total	63,033,455.74	97,600,257.36	75,366,088.38	82,217,550.96
051702600400	Sardauna Memorial College	Overhead Cost Total	3,956,700.00	1,978,350.00	3,956,700.00	3,956,700.00
051702600400	Sardauna Memorial College	Recurrent Total	66,990,155.74	99,578,607.36	79,322,788.38	86,174,250.96
051702600500	Government College, Kaduna	Personnel Cost Total	67,646,907.77	108,503,212.80	73,537,570.76	68,255,475.72
051702600500	Government College, Kaduna	Overhead Cost Total	2,455,800.00	1,227,900.00	2,455,800.00	2,455,800.00
051702600500	Government College, Kaduna	Recurrent Total	70,102,707.77	109,731,112.80	75,993,370.76	70,711,275.72
051702600600	Queen Amina College, Kaduna	Personnel Cost Total	55,202,794.09	98,879,235.72	-	-
051702600600	Queen Amina College, Kaduna	Overhead Cost Total	8,730,520.00	4,365,260.00	6,936,520.00	6,936,520.00
051702600600	Queen Amina College, Kaduna	Recurrent Total	63,933,314.09	103,244,495.72	6,936,520.00	6,936,520.00
051702600700	Government Secondary School, Kagoro	Personnel Cost Total	38,344,525.99	77,761,907.40	43,325,539.44	43,372,984.84
051702600700	Government Secondary School, Kagoro	Overhead Cost Total	2,384,050.00	1,192,025.00	2,491,820.00	2,491,820.00
051702600700	Government Secondary School, Kagoro	Recurrent Total	40,728,575.99	78,953,932.40	45,817,359.44	45,864,804.84
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total	28,546,608.24	43,899,760.92	31,004,322.00	31,004,322.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total	2,419,025.00	1,209,512.50	2,419,025.00	2,419,025.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total	30,965,633.24	45,109,273.42	33,423,347.00	33,423,347.00
051702600900	Rimi College, Kaduna	Personnel Cost Total	66,080,335.61	124,539,310.92	-	-
051702600900	Rimi College, Kaduna	Overhead Cost Total	2,455,800.00	1,227,900.00	2,455,800.00	2,455,800.00
051702600900	Rimi College, Kaduna	Recurrent Total	68,536,135.61	125,767,210.92	2,455,800.00	2,455,800.00
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total	20,517,517.74	33,336,946.20	-	-
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total	2,410,102.00	1,205,051.00	2,410,102.00	2,410,102.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total	22,927,619.74	34,541,997.20	2,410,102.00	2,410,102.00
051705400100	Teacher Service Board	Personnel Cost Total	18,074,144.34	49,583,725.44	-	-
051705400100	Teacher Service Board	Overhead Cost Total	86,905,170.00	42,860,210.00	70,227,200.00	70,227,200.00
051705400100	Teachers Service Board	Recurrent Total	104,979,314.34	92,443,935.44	70,227,200.00	70,227,200.00
051705501000	Kufena College, Zaria	Personnel Cost Total	45,786,227.88	73,328,260.80	56,121,934.52	63,451,843.77
051705501000	Kufena College, Zaria	Overhead Cost Total	6,259,000.00	3,129,500.00	6,259,000.00	6,259,000.00
051705501000	Kufena College, Zaria	Recurrent Total	52,045,227.88	76,457,760.80	62,380,934.52	69,710,843.77

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total	24,132,065.19	73,111,812.72	28,853,556.20	31,738,911.82
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total	2,618,135.00	1,309,067.50	2,249,000.00	2,446,135.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total	26,750,200.19	74,420,880.22	31,102,556.20	34,185,046.82
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total	29,431,249.09	65,745,603.84	34,575,076.42	35,712,778.48
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total	3,790,801.76	1,895,400.88	6,027,601.76	6,027,601.76
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total	33,222,050.85	67,641,004.72	40,602,678.18	41,740,380.24
051705501300	Science Secondary School, Ikara	Personnel Cost Total	31,773,967.32	58,120,690.08	-	-
051705501300	Science Secondary School, Ikara	Overhead Cost Total	2,398,000.00	1,199,000.00	2,998,000.00	3,098,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total	34,171,967.32	59,319,690.08	2,998,000.00	3,098,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total	28,733,422.81	49,842,077.04	34,355,179.44	37,790,697.39
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total	2,347,700.00	1,173,850.00	1,896,200.00	1,896,200.00
051705501400	Government Science Secondary School, Birnin Gwari	Recurrent Total	31,081,122.81	51,015,927.04	36,251,379.44	39,686,897.39
051705501500	Government College , Kagoro	Personnel Cost Total	63,109,755.60	104,163,631.92	-	-
051705501500	Government College , Kagoro	Overhead Cost Total	2,380,430.00	1,190,215.00	2,380,430.00	2,380,430.00
051705501500	Government College , Kagoro	Recurrent Total	65,490,185.60	105,353,846.92	2,380,430.00	2,380,430.00
051705600100	Kaduna State Scholarship Board	Personnel Cost Total	17,134,513.66	34,783,746.96	19,225,634.04	19,225,634.04
051705600100	Kaduna State Scholarship Board	Overhead Cost Total	4,729,863,118.02	13,892,503.65	4,395,679,013.39	4,591,884,013.39
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total	4,746,997,631.68	48,676,250.61	4,414,904,647.43	4,611,109,647.43
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total	83,595,015.36	83,595,015.36	121,143,710.26	96,800,452.45
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total	214,248,825.60	136,812,657.48	357,815,716.00	390,134,216.00
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total	297,843,840.96	220,407,672.84	478,959,426.26	486,934,668.45
052100100100	Ministry of Health	Personnel Cost Total	4,470,675,662.05	6,738,473,553.72	5,342,407,886.90	5,876,648,675.59
052100100100	Ministry of Health	Overhead Cost Total	595,726,151.65	586,946,468.15	854,806,244.00	867,375,144.00
052100100100	Ministry of Health	Recurrent Total	5,066,401,813.70	7,325,420,021.87	6,197,214,130.90	6,744,023,819.59
052100300100	State Primary Health Care Development Agency	Personnel Cost Total	3,152,886,873.70	3,152,886,873.70	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost Total	573,788,761.50	561,625,008.50	534,199,580.00	534,199,580.00
052100300100	State Primary Health Care Development Agency	Recurrent Total	3,726,675,635.20	3,714,511,882.20	534,199,580.00	534,199,580.00

SUMMARY OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Personnel Cost Total	34,716,004.96	34,716,004.96	-	-
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Overhead Cost Total	8,326,092.50	6,617,725.00	13,915,550.00	13,173,550.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Recurrent Total	43,042,097.46	41,333,729.96	13,915,550.00	13,173,550.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total	515,561,835.16	515,561,834.16	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total	117,262,152.00	58,205,476.00	95,256,820.00	93,993,820.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total	632,823,987.16	573,767,310.16	95,256,820.00	93,993,820.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Personnel Cost Total	26,645,122.94	68,385,355.32	26,219,465.39	26,903,837.44
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Overhead Cost Total	28,303,800.00	27,899,025.00	37,328,000.00	37,328,000.00
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	Recurrent Total	54,948,922.94	96,284,380.32	63,547,465.39	64,231,837.44
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total	296,176,578.04	303,107,992.92	428,168,312.46	569,463,855.57
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total	41,957,075.00	20,978,537.50	135,253,240.00	153,617,240.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total	338,133,653.04	324,086,530.42	563,421,552.46	723,081,095.57
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total	2,413,260,722.78	2,413,260,722.78	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total	198,236,550.00	198,236,550.00	192,953,100.00	192,953,100.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total	2,611,497,272.78	2,611,497,272.78	192,953,100.00	192,953,100.00
055100100100	Ministry for Local Government Affairs	Personnel Cost Total	98,997,916.63	98,997,916.63	-	-
055100100100	Ministry for Local Government Affairs	Overhead Cost Total	240,199,906.38	206,691,261.81	508,886,322.64	533,580,715.99
055100100100	Ministry for Local Government Affairs	Recurrent Total	339,197,823.01	305,689,178.44	508,886,322.64	533,580,715.99

Personnel Cost Total	37,466,647,304.97	48,501,666,309.48
Overhead Cost Total	37,678,572,735.42	28,987,814,176.75
Recurrent Total	75,145,220,040.38	77,489,480,486.22

**COVID 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Co	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100100100	Ministry of Health	Personnel cost	21010101	Basic Salary	3,480,059,904.81	5,747,857,796.48	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020101	Housing/Rent Allowance	22,785,169.86	22,785,169.86	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020102	Transport Allowance	9,439,687.59	9,439,687.59	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020103	Meal Subsidy	4,682,186.40	4,682,186.40	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020104	Utility Allowance	4,611,198.98	4,611,198.98	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020105	Entertainment Allowance	993,600.00	993,600.00	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020110	Shift Allowance	258,825,392.56	258,825,392.56	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020124	Hazard Allowance	186,607,016.00	186,607,016.00	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020118	Call Duty Allowance	174,090,609.29	174,090,609.29	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020130	Rural Posting	146,032,820.30	146,032,820.30	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020119	Clinical Duty	14,721,031.65	14,721,031.65	This is a fixed regular payment on a monthly basis.

**COVID 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Co	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100100100	Ministry of Health	Personnel cost	21020162	Clinical Supplimention	47,941,288.32	47,941,288.32	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020152	Teaching Allowance	30,149,176.41	30,149,176.41	This is a fixed regular payment on a monthly basis.
052100100100	Ministry of Health	Personnel cost	21020148	Specialist Allowance	77,585,381.80	77,585,381.80	This is a fixed regular payment on a monthly basis.
					4,470,675,662.05	6,738,473,553.72	
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010101	Basic Salary	76,770,730.46	76,770,730.46	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010126	40% State Contributio to LGAs Health Workers	2,855,170,174.00	2,855,170,174.00	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010101	Provisional Sum for Recruitment of Health Workers	203,000,000.00	203,000,000.00	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020101	Housing/Rent Allowance	2,367,064.37	2,367,064.37	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020102	Transport Allowance	946,825.77	946,825.77	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020103	Meal Subsidy	473,412.94	473,412.94	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020104	Utility Allowance	473,412.94	473,412.94	This is a fixed regular payment on a monthly basis.

**COVID 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Co	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020105	Entertainment Allowance	65,059.49	65,059.49	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020110	Shift Allowance	6,143,668.37	6,143,668.37	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020124	Hazard Allowance	2,003,760.00	2,003,760.00	This is a fixed regular payment on a monthly basis.
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020118	Call Duty Allowance	858,470.40	858,470.40	This is a fixed regular payment on a monthly basis.
					3,152,886,873.70	3,152,886,873.70	
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010101	Basic Salary	1,094,649,146.72	1,094,649,146.72	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020151	Addisional Sum for Recruitment	607,163,762.40	607,163,762.40	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020101	Rent/Housing Allowance	2,966,402.27	2,966,402.27	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020118	Call Duty Allowance	300,686,218.26	300,686,218.26	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020162	Clinical Duty Allowance	41,272,636.34	41,272,636.34	This is a fixed regular payment on a monthly basis.

**COVID 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Co	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020124	Harzard Allowance	65,922,048.00	65,922,048.00	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020148	Specialist Allowance	105,535,106.13	105,535,106.13	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020143	Teaching Allowance	76,058,373.53	76,058,373.53	This is a fixed regular payment on a monthly basis.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020110	Shift Duty Allowance	114,988,894.17	114,988,894.17	This is a fixed regular payment on a monthly basis.
					2,413,260,722.78	2,413,260,722.78	
					10,036,823,258.54	12,304,621,150.21	
016000100100	Kaduna Geographic Information Service	Overhead Cost	22020203	Internet Access Charges	29,750.00	10,011,900.00	Support for e-governance activities
011100300100	Secretary to the State Government	Overhead Cost	22021024	Committees & Commissions Expenses	279,829,118.60	1,287,917,409.43	This is increased to fund COVID-19 Committees' Logistics and Palliatives to poor and vulnerables households.
011100400100	Ministry of Internal Security and Home	Overhead Cost	22020604	Security Vote (Including Operations)	504,967,891.00	201,987,156.40	Enforcement and compliance with lockdown order.
011100400100	Ministry of Internal Security and Home	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	1,848,792,534.10	739,517,013.64	Enforcement and compliance with lockdown order.
011100400100	Ministry of Internal Security and Home	Overhead Cost	22020601	Security Services	-	20,432,160.00	Enforcement and compliance with lockdown order.
022000100100	Ministry of Finance	Personnel Cost	22020118	Group Life Insurance	331,200,000.00	331,200,000.00	Provision of social security for civil servants

**COVID 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Co	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022000100100	Ministry of Finance	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,360,000.00	100,179,170.07	Maintenance of Government operations. The amount was increased due to centralization of fuel costs
023400100100	Ministry of Public Works and Infrastruc	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,025,850.00	108,693,513.48	Maintenance of Government operations. The amount was increased due to centralization of fuel costs
023400100100	Ministry of Public Works and Infrastruc	Overhead Cost	22020509	Sensitization and Training for implementation of WASH Sector revitalization	630,000.00	252,000.00	Maintenance of Government operations. The amount was increased due to centralization of fuel costs
023405400300	Kaduna State Facilities Management A	Overhead Cost	22020605	Cleaning & Fumigation Services	144,749,675.00	144,749,675.00	Maintenance of Government facilities
051700100100	Ministry of Education	Overhead Cost	22021005	Service School Fees Payment	201,706,484.00	201,706,484.00	Provision of overhead costs to schools
051700100100	Ministry of Education	Overhead Cost	22020601	Security Services	175,000,000.00	572,334,634.40	Creation of jobs and security of Government facilities
052100100100	Ministry of Health	Overhead Cost	22020609	Overhead Cost payment to Hospitals	498,334,182.50	498,334,182.50	This is maintained in order to support the fight against COVID-19
052100100100	Ministry of Health	Overhead Cost	22021065	Public Health Operations	38,500,000.00	38,500,000.00	This is maintained in order to support the fight against COVID-19
052100100100	Ministry of Health	Overhead Cost	22021065	Emergency Medical Services	2,800,000.00	2,800,000.00	This is maintained in order to support the fight against COVID-19
052100300100	State Primary Health Care Developmen	Overhead Cost	22020609	Overhead Cost payment to Hospitals	227,729,250.00	227,729,250.00	This is maintained in order to support the fight against COVID-19
052100300100	State Primary Health Care Developmen	Overhead Cost	22021003	Publicity & Advertisements	6,671,000.00	6,671,000.00	This is maintained for public sensitization on COVID-19

**COVID 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Co	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100300100	State Primary Health Care Developmen	Overhead Cost	22021065	Public Health Operations	19,110,000.00	19,110,000.00	This is maintained in order to support the fight against COVID-19
		TOTAL			4,284,435,735.20	4,512,125,548.92	
					14,321,258,993.74	16,816,746,699.13	

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100100	Government House	Personnel Cost	21010101	Basic Salary	25,942,045.15	25,942,045.15	This is a fixed regular payment on a monthly basis.
011100100100	Government House	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	153,533,586.03	153,533,586.03	This is a fixed regular payment on a monthly basis.
011100100100	Government House	Personnel Cost	21020101	House/Rent Allowance	6,475,375.32	6,475,375.32	This is a fixed regular payment on a monthly basis.
011100100100	Government House	Personnel Cost	21020102	Transport Allowance	2,593,773.26	2,593,773.26	This is a fixed regular payment on a monthly basis.
011100100100	Government House	Personnel Cost	21020103	Meal Subsidy	1,319,405.97	1,319,405.97	This is a fixed regular payment on a monthly basis.
011100100100	Government House	Personnel Cost	21020104	Utility Allowance	1,296,882.49	1,296,882.49	This is a fixed regular payment on a monthly basis.
011100100100	Government House	Personnel Cost	21020106	Leave Allowance	31,655,621.50	31,655,621.50	This is a fixed regular payment on a monthly basis.
011100100100	Government House	Personnel Cost Total			222,816,689.72	222,816,689.72	
011100100100	Government House	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	68,663,000.00	27,465,200.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,687,425.00	-	The provision was transferred to centralized vote
011100100100	Government House	Overhead Cost	22020303	Newspapers	1,593,375.00	637,350.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020309	Uniforms & Other Clothing	3,789,800.00	1,515,920.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020315	Computer Materials & Supply	13,549,200.00	-	The provision was transferred to centralized vote
011100100100	Government House	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	40,356,400.00	-	The provision was transferred to centralized vote
011100100100	Government House	Overhead Cost	22020404	Maintenance of Office/IT Equipment	8,112,650.00	3,245,060.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020405	Maintenance of Plants & Generators	14,826,000.00	5,930,400.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020415	Upkeep of Govt. House/Cleaning Services	12,050,500.00	4,820,200.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020519	Citizens Engagement	280,518,000.00	112,207,200.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenditure	81,102,000.00	32,440,800.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020801	Motor Vehicle Fuel Cost	19,852,700.00	-	The provision was transferred to centralized vote

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100100	Government House	Overhead Cost	22020803	Plant/Generator Fuel Cost	17,787,700.00	-	The provision was transferred to centralized vote
011100100100	Government House	Overhead Cost	22021051	Protocol Support Service	199,231,200.10	79,692,480.04	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020901	Bank Charges (Other than Interest)	546,000.00	218,400.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22021001	Refreshment & Meals	28,589,400.00	11,435,760.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22021003	Publicity & Advertisements	336,000,000.00	334,400,000.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22020209	Postages & Courier Services	5,013,000.00	2,005,200.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22021209	Governance Performance Intervention Programme	250,000,000.00	100,000,000.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22021026	Entertainment & Hospitality	343,210,000.00	137,284,000.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost	22021036	Social Investment Program	384,000,000.00	153,600,000.00	This is for monthly payment of Over Head Cost.
011100100100	Government House	Overhead Cost Total			2,112,478,350.10	1,006,897,970.04	
011100300300	Community and Social Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011100300300	Community and Social Development Agency	Personnel Cost Total			4,018,135.96	4,018,134.96	
011100300300	Community and Social Development Agency	Overhead Cost	22020203	Internet Access Charges	17,500.00	7,000.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020204	Satellite Broadcasting Access Charges	70,000.00	28,000.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020208	Software Charges/License Renewal	1,750.00	700.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020209	Postages and Courier Services	25,200.00	10,080.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	420,000.00	-	The provision was transferred to centralized vote
011100300300	Community and Social Development Agency	Overhead Cost	22020315	Computer Materials & Supply	84,000.00	-	The provision was transferred to centralized vote
011100300300	Community and Social Development Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	273,000.00	-	The provision was transferred to centralized vote
011100300300	Community and Social Development Agency	Overhead Cost	22020402	Maintenance of Office Furniture	87,500.00	35,000.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100300300	Community and Social Development Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	185,500.00	74,200.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	168,000.00	67,200.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	168,000.00	67,200.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	94,500.00	37,800.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	226,485.00	-	The provision was transferred to centralized vote
011100300300	Community and Social Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	78,750.00	-	The provision was transferred to centralized vote
011100300300	Community and Social Development Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600.00	5,040.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22021001	Refreshment & Meals	105,000.00	42,000.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22021003	Publicity & Advertisements	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	33,215.00	13,286.00	This is for monthly payment of Over Head Cost.
011100300300	Community and Social Development Agency	Overhead Cost Total			2,093,000.00	404,306.00	
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010101	Basic Salary	80,001,032.66	158,470,285.38	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	8,036,269.92	8,036,269.92	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020101	Housing/Rent Allowance	20,000,258.17	20,000,258.17	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020102	Transport Allowance	8,000,109.71	8,000,109.71	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020103	Meal Subsidy	4,000,054.85	4,000,054.85	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020104	Utility Allowance	4,000,054.85	4,000,054.85	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020105	Entertainment Allowance	118,249.73	118,249.73	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020106	Leave Allowance	8,000,103.27	8,000,103.27	This is a fixed regular payment on a monthly basis.
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020107	Domestic Staff Allowance	993,600.00	993,600.00	This is a fixed regular payment on a monthly basis.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total			133,149,733.16	211,618,985.88	
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	10,740,100.00	4,296,040.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	111,125.00	-	The provision was transferred to centralized vote
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020306	Printing of Security Documents	31,500.00	-	The provision was transferred to centralized vote
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020308	Field & Camping Materials Supplies	428,750.00	171,500.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020315	Computer Materials & Supply	40,565.00	-	The provision was transferred to centralized vote
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	288,750.00	-	The provision was transferred to centralized vote
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020709	Audit Fees	525,000.00	210,000.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	293,335.00	-	The provision was transferred to centralized vote
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020906	Cost of Revenue Collection	939,050.00	375,620.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021002	Honorarium & Sitting Allowance	217,000.00	86,800.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021014	Annual Budget Expenses and Administration	105,000.00	42,000.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021026	Entertainment & Hospitality	241,500.00	96,600.00	This is for monthly payment of Over Head Cost.
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total			14,024,675.00	5,303,760.00	
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21010101	Basic Salary	84,057,718.42	162,722,489.64	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020101	House/Rent Allowance	21,014,429.61	21,014,429.61	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020102	Transport Allowance	8,405,771.84	8,405,771.84	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD)	Personnel Cost	21020103	Meal Subsidy	4,202,885.92	4,202,885.92	This is a fixed regular payment on a monthly basis.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Personnel Cost	21020104	Utility Allowance	4,202,885.92	4,202,885.92	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Personnel Cost	21020105	Entertainment Allowance	87,971.07	87,971.07	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Personnel Cost	21020108	Responsibility Allowance/Conf. Sec.	165,600.00	165,600.00	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Personnel Cost	21020106	Leave Allowance	8,405,771.84	8,405,771.84	This is a fixed regular payment on a monthly basis.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASU	Personnel Cost Total			135,356,049.58	214,020,820.80	
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	693,000.00	277,200.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020203	Internet Access Charges	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,541,785.00	-	The provision was transferred to centralized vote
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020305	Printing of Non-Security Documents	822,150.00	328,860.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020308	Field & Camping Materials Supplies	797,825.00	319,130.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,349,180.00	-	The provision was transferred to centralized vote
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020402	Maintenance of Office Furniture	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020404	Maintenance of Office/IT Equipment	193,900.00	77,560.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020405	Maintenance of Plants & Generators	1,134,000.00	453,600.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020601	Security Services	2,184,000.00	873,600.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020602	Office Rent	357,000.00	142,800.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020709	Audit Fees	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,446,375.00	-	The provision was transferred to centralized vote

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,050,000.00	-	The provision was transferred to centralized vote
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22020901	Bank Charges (Other than Interest)	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22021001	Refreshment & Meals	189,000.00	75,600.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22021002	Honorarium & Sitting Allowance	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22021003	Publicity & Advertisements	712,250.00	284,900.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPD	Overhead Cost	22021221	Development Control/Demolision Exercise	-	21,600,000.00	This is for monthly payment of Over Head Cost.
011100100300	Kaduna State Urban Planning and Dev Auth. (KASU	Overhead Cost Total			13,835,465.00	24,979,250.00	
011100100400	Government Printing Department	Personnel Cost	21010101	Basic Salary	17,612,529.64	26,379,873.29	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost	21020101	Housing/Rent Allowance	4,441,651.77	4,441,651.77	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost	21020102	Transport Allowance	1,778,314.92	1,778,314.92	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost	21020103	Meal Subsidy	884,715.02	884,715.02	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost	21020104	Utility Allowance	884,715.02	884,715.02	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost	21020106	Leave Allowance	1,774,751.24	1,774,751.24	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost	21020105	Entertainment Allowance	26,736.81	26,736.81	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	This is a fixed regular payment on a monthly basis.
011100100400	Government Printing Department	Personnel Cost Total			27,602,134.43	36,369,478.08	
011100100400	Government Printing Department	Overhead Cost	22020301	Office Stationeries/Computer Consumables	262,097.50	-	The provision was transferred to centralized vote
011100100400	Government Printing Department	Overhead Cost	22020305	Printing of Non-Security Documents	1,400,000.00	560,000.00	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost	22020312	Fire Fighting Materials	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	175,000.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100400	Government Printing Department	Overhead Cost	22020402	Maintenance of Office Furniture	52,500.00	21,000.00	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost	22020404	Maintenance of Office/IT Equipment	166,600.00	66,640.00	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost	22020405	Maintenance of Plants & Generators	793,422.78	317,369.11	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	159,600.00	63,840.00	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost	22020801	Motor Vehicle Fuel Cost	175,000.00	-	The provision was transferred to centralized vote
011100100400	Government Printing Department	Overhead Cost	22020803	Plant/Generator Fuel Cost	476,560.00	-	The provision was transferred to centralized vote
011100100400	Government Printing Department	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	17,500.00	7,000.00	This is for monthly payment of Over Head Cost.
011100100400	Government Printing Department	Overhead Cost Total			3,755,280.28	1,066,649.11	
011100100500	Kaduna State Media Corporation	Personnel Cost	21010101	Basic Salary	67,648,822.90	178,656,187.95	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020101	Housing/Rent Allowance	16,912,205.73	16,912,205.73	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020102	Transport Allowance	6,764,882.29	6,764,882.29	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020103	Meal Subsidy	3,382,441.15	3,382,441.15	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020104	Utility Allowance	3,382,441.15	3,382,441.15	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020105	Entertainment Allowance	2,384,640.00	2,384,640.00	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020106	Leave Allowance	6,764,882.29	6,764,882.29	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020107	Domestic Staff Allowance	262,393.75	262,393.75	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost	21020139	Weigh-in Allowance	13,529,764.58	13,529,764.58	This is a fixed regular payment on a monthly basis.
011100100500	Kaduna State Media Corporation	Personnel Cost Total			125,050,608.79	236,057,973.84	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100500	Kaduna State Media Corporation	Overhead Cost	21020116	Board Members Allowance	2,100,000.00	840,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,260,000.00	504,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,091,600.00	836,640.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020203	Internet Access Charges	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020204	Satellite Broadcasting Access Charges	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,788,675.00	-	The provision was transferred to centralized vote
011100100500	Kaduna State Media Corporation	Overhead Cost	22020303	Newspapers	127,400.00	50,960.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020304	Magazines & Periodicals	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020306	Printing of Security Documents	105,000.00	-	The provision was transferred to centralized vote
011100100500	Kaduna State Media Corporation	Overhead Cost	22020309	Uniforms & Other Clothing	280,000.00	112,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020311	Food Stuff/Catering Materials Supplies	21,000.00	8,400.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020312	Fire Fighting Materials	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	21020135	Robe & Outfit Allowance	868,000.00	347,200.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020315	Computer Materials & Supply	262,500.00	-	The provision was transferred to centralized vote
011100100500	Kaduna State Media Corporation	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	476,000.00	-	The provision was transferred to centralized vote
011100100500	Kaduna State Media Corporation	Overhead Cost	22020402	Maintenance of Office Furniture	87,500.00	35,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020403	Maintenance of Office Building & Residential Quarters	1,050,000.00	420,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,117,500.00	847,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100500	Kaduna State Media Corporation	Overhead Cost	22020405	Maintenance of Plants & Generators	2,293,200.00	917,280.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	864,150.00	345,660.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020506	Practicing Licence Fee (Charges)	3,500,000.00	1,400,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020602	Office Rent	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020709	Audit Fees	280,000.00	112,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,045,000.00	-	The provision was transferred to centralized vote
011100100500	Kaduna State Media Corporation	Overhead Cost	22020803	Plant/Generator Fuel Cost	14,490,000.00	-	The provision was transferred to centralized vote
011100100500	Kaduna State Media Corporation	Overhead Cost	22020806	Cooking Gas/Fuel Cost	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22021001	Refreshment & Meals	2,520,000.00	1,008,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22021002	Honorarium & Sitting Allowance	17,640,000.00	7,056,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22021004	Medical Expenses	1,470,000.00	588,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22020209	Postages & Courier Services	100,800.00	40,320.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22021008	Subscription to Professional Bodies	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost	22021089	Commission to Marketers	5,250,000.00	2,100,000.00	This is for monthly payment of Over Head Cost.
011100100500	Kaduna State Media Corporation	Overhead Cost Total			68,386,325.00	19,287,660.00	
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010101	Basic Salary	1,105,214.40	1,105,214.40	This is a fixed regular payment on a monthly basis.
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	2,596,387.44	This is a fixed regular payment on a monthly basis.
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020101	Housing/Rent Allowance	275,183.04	275,183.04	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020102	Transport Allowance	110,499.36	110,499.36	This is a fixed regular payment on a monthly basis.
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020103	Meal Subsidy	55,233.12	55,233.12	This is a fixed regular payment on a monthly basis.
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020104	Utility Allowance	55,233.12	55,233.12	This is a fixed regular payment on a monthly basis.
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020106	Leave Allowance	110,499.36	110,499.36	This is a fixed regular payment on a monthly basis.
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total			5,729,997.36	4,308,249.84	
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,604,750.00	641,900.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020203	Internet Access Charges	84,000.00	33,600.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020209	Postages and Courier Services	63,000.00	25,200.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,289,000.00	-	The provision was transferred to centralized vote
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020304	Magazines & Periodicals	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020305	Printing of Non-Security Documents	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020315	Computer Materials & Supply	35,000.00	-	The provision was transferred to centralized vote
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021090	Ease of Doing Business Programme	1,085,000.00	434,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021091	Knowledge Based Enhancement Programme	16,800,000.00	6,720,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020723	Public Private Partnership (PPP) Programme	1,085,000.00	434,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	521,500.00	-	The provision was transferred to centralized vote
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020402	Maintenance of Office Furniture	84,000.00	33,600.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	126,000.00	50,400.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	152,250.00	60,900.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020709	Audit Fees	175,000.00	70,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020710	Economic & Financial Consulting Services	14,705,250.00	5,882,100.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	174,580.00	-	The provision was transferred to centralized vote
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	144,900.00	-	The provision was transferred to centralized vote
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021001	Refreshment & Meals	805,000.00	322,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021003	Publicity & Advertisements	1,400,000.00	560,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	105,000.00	42,000.00	This is for monthly payment of Over Head Cost.
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total			41,866,230.00	15,480,500.00	
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21010101	Basic Salary	3,649,251.36	3,649,251.36	This is a fixed regular payment on a monthly basis.
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	677,755.42	677,755.42	This is a fixed regular payment on a monthly basis.
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020101	Housing/Rent Allowance	912,313.14	912,313.14	This is a fixed regular payment on a monthly basis.
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020102	Transport Allowance	364,925.21	364,925.21	This is a fixed regular payment on a monthly basis.
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020103	Meal Subsidy	182,462.61	182,462.61	This is a fixed regular payment on a monthly basis.
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020104	Utility Allowance	182,462.61	182,462.61	This is a fixed regular payment on a monthly basis.
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020106	Leave Allowance	364,925.12	364,925.12	This is a fixed regular payment on a monthly basis.
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost Total			6,334,095.46	6,334,095.46	
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,549,819.84	1,419,927.94	This is for monthly payment of Over Head Cost.
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,758,700.00	-	The provision was transferred to centralized vote
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020303	Newspapers	552,165.60	220,866.24	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020315	Computer Materials & Supply	3,200,400.00	-	The provision was transferred to centralized vote
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,412,914.56	-	The provision was transferred to centralized vote
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,162,000.00	-	The provision was transferred to centralized vote
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22021001	Refreshment & Meals	364,000.00	145,600.00	This is for monthly payment of Over Head Cost.
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost Total			14,000,000.00	1,786,394.18	
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010101	Basic Salary	2,930,202.13	2,445,612.88	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020101	Housing/Rent Allowance	732,550.70	732,550.70	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020102	Transport Allowance	293,020.26	293,020.26	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020103	Meal Subsidy	146,509.96	146,509.96	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020104	Utility Allowance	490,921.53	490,921.53	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020105	Entertainment Allowance	371,560.36	371,560.36	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020106	Leave Allowance	302,683.94	302,683.94	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020107	Domestic Staff Allowance	1,258,468.92	258,468.92	This is a fixed regular payment on a monthly basis.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total			10,544,052.77	9,059,463.52	
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	420,000.00	168,000.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020203	Internet Access Charges	126,000.00	50,400.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	245,000.00	-	The provision was transferred to centralized vote
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020305	Printing of Non-Security Documents	70,000.00	28,000.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	210,000.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020402	Maintenance of Plants & Generators	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020701	Financial Consulting	175,000.00	70,000.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020709	Audit Fees	161,070.00	64,428.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22021213	Public Offices Electricity Bill Verification	10,000,000.00	4,000,000.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,500.00	4,200.00	This is for monthly payment of Over Head Cost.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total			11,452,570.00	4,399,028.00	
011100300100	Secretary to the State Government	Personnel Cost	21010101	Basic Salary	30,694,743.22	30,694,743.22	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	8,036,269.92	8,036,269.92	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020101	Housing/Rent Allowance.	6,313,559.84	6,313,559.84	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020102	Transport Allowance	2,525,419.43	2,525,419.43	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020103	Meal Subsidy	1,262,711.70	1,262,711.70	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020104	Utility Allowance	33,178,627.26	33,178,627.26	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020105	Entertainment Allowance	31,980,975.05	31,980,975.05	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020106	Leave Allowance	13,129,072.92	13,129,072.92	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020107	Domestic Staff Allowance	58,387,096.75	58,387,096.75	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020111	Motor/Vehicle	54,868,997.84	54,868,997.84	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020112	Personal Assistant Allowance	18,157,186.83	18,157,186.83	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	22020303	Newspaper	15,957,967.93	15,957,967.93	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020151	Provisional Sum for Recruitment/ Appt	48,518,220.98	48,518,220.98	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost	21020109	Housing/Furniture for Political Appt	230,000,000.00	230,000,000.00	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100300100	Secretary to the State Government	Personnel Cost	22010109	Severance Gratuity	598,000,000.00	598,000,000.00	This is a fixed regular payment on a monthly basis.
011100300100	Secretary to the State Government	Personnel Cost Total			1,151,010,849.68	1,151,010,849.68	
011100300100	Secretary to the State Government	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,918,000.00	767,200.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,547,350.00	618,940.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,600,563.67	-	The provision was transferred to centralized vote
011100300100	Secretary to the State Government	Overhead Cost	22020305	Printing of Non-Security Documents	5,600,000.00	2,240,000.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020520	Hosting of Conference, Convention & National Council Meetings	160,000,000.00	64,000,000.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	-	The provision was transferred to centralized vote
011100300100	Secretary to the State Government	Overhead Cost	22020402	Maintenance of Office Furniture	700,700.00	280,280.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,400,000.00	560,000.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020405	Maintenance of Plants & Generators	21,000,000.00	8,400,000.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22021216	Cabinet/Executive Council Matters	35,000,000.00	14,000,000.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020611	Project Implementation and Result Delivery Matters	17,500,000.00	7,000,000.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22020801	Motor Vehicle Fuel Cost	9,834,100.00	-	The provision was transferred to centralized vote
011100300100	Secretary to the State Government	Overhead Cost	22020803	Plant/Generator Fuel Cost	50,000,000.00	-	The provision was transferred to centralized vote
011100300100	Secretary to the State Government	Overhead Cost	22021001	Refreshment & Meals	14,534,625.00	5,813,850.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22021022	Donations to Institutions & Organisations	160,357,888.74	64,143,155.50	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost	22010102	Pension benefits for Former Governors and Deputy Governors	-	100,000,000.00	This is for monthly payment of Over Head Cost.
011100300100	Secretary to the State Government	Overhead Cost Total			485,493,227.41	267,823,425.50	
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	8,133,064.12	3,915,617.04	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost Total			8,133,064.12	3,915,617.04	
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,100,000.00	840,000.00	This is for monthly payment of Over Head Cost.
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	381,272.50	152,509.00	This is for monthly payment of Over Head Cost.
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020301	Office Stationeries/Computer Consumables	630,000.00	-	The provision was transferred to centralized vote
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020305	Printing of Non-Security Documents	12,921,300.00	5,168,520.00	This is for monthly payment of Over Head Cost.
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,710.00	-	The provision was transferred to centralized vote
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020402	Maintenance of Office Furniture	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020404	Maintenance of Office/IT Equipment	434,000.00	173,600.00	This is for monthly payment of Over Head Cost.
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020801	Motor Vehicle Fuel Cost	913,500.00	-	The provision was transferred to centralized vote
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,500.00	1,400.00	This is for monthly payment of Over Head Cost.
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021001	Refreshment & Meals	1,960,000.00	784,000.00	This is for monthly payment of Over Head Cost.
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total			21,244,282.50	7,400,029.00	
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010101	Basic Salary	2,289,310.67	2,289,310.67	This is a fixed regular payment on a monthly basis.
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020101	Housing/Rent Allowance	570,609.13	570,609.13	This is a fixed regular payment on a monthly basis.
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020102	Transport Allowance	24,354.30	24,354.30	This is a fixed regular payment on a monthly basis.
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020103	Meal Subsidy	111,225.13	111,225.13	This is a fixed regular payment on a monthly basis.
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020104	Utility Allowance	111,225.13	111,225.13	This is a fixed regular payment on a monthly basis.
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020106	Leave Allowance	2,780,380.17	780,380.17	This is a fixed regular payment on a monthly basis.
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total			9,905,239.49	7,905,239.49	
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	273,000.00	109,200.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	21,000.00	8,400.00	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	98,000.00	-	The provision was transferred to centralized vote
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020305	Printing of Non-Security Documents	287,000.00	114,800.00	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020315	Computer Materials & Supply	115,500.00	-	The provision was transferred to centralized vote
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020402	Maintenance of Office Furniture	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	308,000.00	123,200.00	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020405	Maintenance of Plants & Generators	52,500.00	21,000.00	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	385,245.00	154,098.00	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	118,755.00	-	The provision was transferred to centralized vote
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	7,000.00	2,800.00	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22021001	Refreshment & Meals	255,695.25	102,278.10	This is for monthly payment of Over Head Cost.
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total			1,956,695.25	649,776.10	
011100800100	State Emergency Management Agency	Personnel Cost	21010101	Basic Salary	34,519,795.16	78,358,749.55	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020101	Housing/Rent Allowance	9,227,315.24	9,227,315.24	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020102	Transport Allowance	3,456,456.96	3,456,456.96	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020103	Meal Subsidy	1,799,153.14	1,799,153.14	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020104	Utility Allowance	1,631,386.10	1,631,386.10	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020105	Entertainment Allowance	344,411.57	344,411.57	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020106	Leave Allowance	3,590,704.80	3,590,704.80	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100800100	State Emergency Management Agency	Personnel Cost	21020107	Domestic Staff Allowance	1,942,918.56	1,942,918.56	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020110	Shift Allowance	2,616,435.51	2,616,435.51	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020124	Hazard Allowance	717,597.13	717,597.13	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost	21020108	Responsibility Allowance	82,800.00	82,800.00	This is a fixed regular payment on a monthly basis.
011100800100	State Emergency Management Agency	Personnel Cost Total			63,947,109.13	107,786,063.52	
011100800100	State Emergency Management Agency	Overhead Cost	22020102	Local Travel and Transport - Others	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,044,750.00	417,900.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	240,240.00	-	The provision was transferred to centralized vote
011100800100	State Emergency Management Agency	Overhead Cost	22020305	Printing of Non-Security Documents	254,100.00	101,640.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020307	Drugs & Medical Supplies	3,500,000.00	1,400,000.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020308	Field & Camping Materials Supplies	35,465,500.00	14,186,200.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020309	Uniforms & Other Clothing	2,069,550.00	827,820.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	17,710,000.00	7,084,000.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020312	Fire Fighting Materials	7,322,700.00	2,929,080.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020315	Computer Materials & Supply	188,300.00	-	The provision was transferred to centralized vote
011100800100	State Emergency Management Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,100,504.00	-	The provision was transferred to centralized vote
011100800100	State Emergency Management Agency	Overhead Cost	22020402	Maintenance of Office Furniture	452,917.50	181,167.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	175,000.00	70,000.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	230,930.00	92,372.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100800100	State Emergency Management Agency	Overhead Cost	22020709	Audit Fees	525,000.00	210,000.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,494,835.00	-	The provision was transferred to centralized vote
011100800100	State Emergency Management Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	315,000.00	-	The provision was transferred to centralized vote
011100800100	State Emergency Management Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,552.80	1,821.12	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22021001	Refreshment & Meals	1,300,950.00	520,380.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	280,000.00	112,000.00	This is for monthly payment of Over Head Cost.
011100800100	State Emergency Management Agency	Overhead Cost Total			75,884,829.30	28,218,380.12	
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010101	Basic Salary	46,407,416.11	46,407,416.11	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020101	House/Rent Allowance	800,702.39	800,702.39	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020102	Transport Allowance	320,281.11	320,281.11	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020103	Meal Subsidy	160,140.61	160,140.61	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020104	Utility Allowance	160,140.61	160,140.61	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020107	Domestic Staff Allowance	397,440.00	397,440.00	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020105	Entertainment Allowance	61,121.19	61,121.19	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020106	Leave Allowance	320,280.94	320,280.94	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020124	Hazard Allowance	2,014,800.00	2,014,800.00	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020118	Call Duty Allowance	3,630,614.40	3,630,614.40	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020110	Shift Allowance	3,589,656.00	3,589,656.00	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020136	Rural Posting Allowance	3,745,038.48	3,745,038.48	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020143	Teaching Allowance	583,011.36	583,011.36	This is a fixed regular payment on a monthly basis.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total			66,208,778.16	66,208,778.16	
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	658,000.00	263,200.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020301	Office Stationeries/Computer Consumables	293,405.00	-	The provision was transferred to centralized vote
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	224,000.00	-	The provision was transferred to centralized vote
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020402	Maintenance of Office Furniture	425,250.00	170,100.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020404	Maintenance of Office/IT Equipment	207,550.00	83,020.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020405	Maintenance of Plants & Generators	49,000.00	19,600.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020709	Audit Fees	420,000.00	168,000.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020801	Motor Vehicle Fuel Cost	487,200.00	-	The provision was transferred to centralized vote
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020803	Plant/Generator Fuel Cost	42,000.00	-	The provision was transferred to centralized vote
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,200.00	1,680.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021001	Refreshment & Meals	798,350.00	319,340.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021021	Special Days/Celebrations	558,250.00	223,300.00	This is for monthly payment of Over Head Cost.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total			4,867,205.00	1,528,240.00	
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010101	Basic Salary	18,354,958.05	30,939,909.64	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020101	Housing/Rent Allowance	4,580,011.90	4,580,011.90	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020102	Transport Allowance	1,835,304.61	1,835,304.61	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020103	Meal Subsidy	917,748.13	917,748.13	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020104	Utility Allowance	917,748.13	917,748.13	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020105	Entertainment Allowance	190,904.34	190,904.34	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020106	Leave Allowance	1,697,499.92	1,697,499.92	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020107	Domestic Staff Allowance	20,392,697.92	20,392,697.92	This is a fixed regular payment on a monthly basis.
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total			52,905,007.97	65,489,959.56	
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	963,200.00	385,280.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,213,100.00	-	The provision was transferred to centralized vote
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020315	Computer Materials & Supply	831,600.00	-	The provision was transferred to centralized vote
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,239,280.00	-	The provision was transferred to centralized vote
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020402	Maintenance of Office Furniture	24,500.00	9,800.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020803	Maintenance of Plants & Generators	774,200.00	309,680.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020709	Audit Fees	525,000.00	210,000.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	945,000.00	-	The provision was transferred to centralized vote
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,200.00	15,680.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021001	Refreshment & Meals	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021008	Subscription to Professional Bodies	525,000.00	210,000.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021086	Conduct Monitoring of AllowanceCapital Projects Across the State	12,300,750.00	4,920,300.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021049	Conduct of Procurement Audit	3,813,600.00	1,525,440.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021087	Production of Procurement Journal & Annual Report	3,476,235.00	1,390,494.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020516	Sensitization Training for Procurement Personnel	7,236,600.00	2,894,640.00	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020706	Conduct of Procurement Survey	4,145,253.00	1,658,101.20	This is for monthly payment of Over Head Cost.
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total			38,402,518.00	13,669,415.20	
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020201	Electricity Charges	1,722,000.00	688,800.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020203	Internet Access Charges	1,260,000.00	504,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,713,600.00	685,440.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020206	Sewerage Charges	1,764,000.00	705,600.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020209	Postages and Courier Services	235,200.00	94,080.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020301	Office Stationeries/Computer Consumables	777,000.00	310,800.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020303	Newspapers	151,200.00	60,480.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020315	Computer Materials & Supply	1,120,000.00	448,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,830,000.00	1,932,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020402	Maintenance of Office Furniture	1,750,000.00	700,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020405	Maintenance of Plants & Generators	1,400,000.00	560,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	924,000.00	369,600.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020901	Bank Charges (Other than Interest)	21,000.00	8,400.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021001	Refreshment & Meals	6,300,000.00	2,520,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021007	Welfare Packages	1,050,000.00	420,000.00	This is for monthly payment of Over Head Cost.
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total			26,418,000.00	10,567,200.00	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010101	Basic Salary	32,098,341.82	41,923,899.78	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020118	Call Duty Allowance	4,366,187.52	4,366,187.52	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020104	Utility Allowance	230,801.69	230,801.69	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020101	Housing/Rent Allowance	1,149,195.44	1,149,195.44	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020102	Transport Allowance	461,587.70	461,587.70	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020103	Meal Subsidy	230,793.74	230,793.74	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020105	Entertainment Allowance	61,121.19	61,121.19	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020110	Shift Allowance	1,146,728.11	1,146,728.11	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020124	Hazard Allowance	629,280.00	629,280.00	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020119	Clinical Supply Allowance	5,420,940.62	5,420,940.62	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020148	Specialist Allowance	4,198,385.70	4,198,385.70	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020138	Teaching Allowance	932,973.84	932,973.84	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020162	Clinical Duty Allowance	1,003,882.99	1,003,882.99	This is a fixed regular payment on a monthly basis.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total			56,174,675.32	66,000,233.28	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,436,400.00	574,560.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	385,000.00	154,000.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	429,100.00	-	The provision was transferred to centralized vote
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020303	Newspapers	182,000.00	72,800.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020305	Printing of Non-Security Documents	315,000.00	126,000.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	427,000.00	-	The provision was transferred to centralized vote
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020405	Maintenance of Plants & Generators	84,000.00	33,600.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020406	Other Maintenance Services	175,000.00	70,000.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020610	HIV Intervention Fund	4,036,917.15	1,614,766.86	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020709	Audit Fees	420,000.00	168,000.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	409,500.00	-	The provision was transferred to centralized vote
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	304,500.00	-	The provision was transferred to centralized vote
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600.00	5,040.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021001	Refreshment & Meals	387,100.00	154,840.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021021	Special Days/Celebrations	1,085,875.00	434,350.00	This is for monthly payment of Over Head Cost.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total			10,089,992.15	3,407,956.86	
011103400100	Bureau of Public Service Reform	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011103400100	Bureau of Public Service Reform	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	508,200.00	203,280.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	346,500.00	138,600.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22020301	Office Stationeries/Computer Consumables	943,320.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011103400100	Bureau of Public Service Reform	Overhead Cost	22020305	Printing of Non-Security Documents	243,250.00	97,300.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	121,282.34	-	The provision was transferred to centralized vote
011103400100	Bureau of Public Service Reform	Overhead Cost	22020402	Maintenance of Office Furniture	59,500.00	23,800.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22020404	Maintenance of Office/IT Equipment	380,800.00	152,320.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22020405	Maintenance of Plants & Generators	94,500.00	37,800.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22020801	Motor Vehicle Fuel Cost	304,500.00	-	The provision was transferred to centralized vote
011103400100	Bureau of Public Service Reform	Overhead Cost	22020803	Plant/Generator Fuel Cost	369,600.00	-	The provision was transferred to centralized vote
011103400100	Bureau of Public Service Reform	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,300.00	2,520.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22021001	Refreshment & Meals	842,520.00	337,008.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22021002	Honorarium & Sitting Allowance	262,500.00	105,000.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22021003	Publicity & Advertisements	490,000.00	196,000.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost	22021026	Entertainment & Hospitality	809,900.00	323,960.00	This is for monthly payment of Over Head Cost.
011103400100	Bureau of Public Service Reform	Overhead Cost Total			9,800,808.30	5,635,722.96	
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010101	Basic Salary	5,781,228.04	5,781,228.04	This is a fixed regular payment on a monthly basis.
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020101	Housing/Rent Allowance	1,445,307.34	1,445,307.34	This is a fixed regular payment on a monthly basis.
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020102	Transport Allowance	578,122.96	578,122.96	This is a fixed regular payment on a monthly basis.
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020103	Meal Subsidy	289,055.20	289,055.20	This is a fixed regular payment on a monthly basis.
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020104	Utility Allowance	289,055.20	289,055.20	This is a fixed regular payment on a monthly basis.
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020106	Leave Allowance	578,122.17	578,122.17	This is a fixed regular payment on a monthly basis.
011103500100	Kaduna State Pension Bureau	Personnel Cost Total			8,960,890.91	8,960,890.91	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,148,700.00	459,480.00	This is for monthly payment of Over Head Cost.
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020208	Software Charges/License Renewal	2,501,545.41	1,000,618.16	This is for monthly payment of Over Head Cost.
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020301	Office Stationeries/Computer Consumables	210,000.00	-	The provision was transferred to centralized vote
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020305	Printing of Non-Security Documents	455,000.00	182,000.00	This is for monthly payment of Over Head Cost.
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020315	Computer Materials & Supply	542,500.00	-	The provision was transferred to centralized vote
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020404	Maintenance of Office/IT Equipment	41,125.00	16,450.00	This is for monthly payment of Over Head Cost.
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020405	Maintenance of Plants & Generators	308,000.00	123,200.00	This is for monthly payment of Over Head Cost.
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020709	Audit Fees	109,200.00	43,680.00	This is for monthly payment of Over Head Cost.
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020801	Motor Vehicle Fuel Cost	109,200.00	-	The provision was transferred to centralized vote
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021001	Refreshment & Meals	378,000.00	151,200.00	This is for monthly payment of Over Head Cost.
011103500100	Kaduna State Pension Bureau	Overhead Cost Total			5,803,270.41	1,976,628.16	
011103700100	Bureau of Interfaith	Personnel Cost	21010101	Basic Salary	10,506,319.56	16,374,932.33	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21020101	Housing/Rent Allowance	2,626,579.89	2,626,579.89	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21020102	Transport Allowance	1,050,631.96	1,050,631.96	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21020103	Meal Subsidy	525,315.98	525,315.98	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21020104	Utility Allowance	525,315.98	525,315.98	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21020105	Entertainment Allowance	117,575.45	117,575.45	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21020106	Leave Allowance	1,260,758.35	1,260,758.35	This is a fixed regular payment on a monthly basis.
011103700100	Bureau of Interfaith	Personnel Cost	21020107	Domestic Staff Allowance	1,039,600.00	1,039,600.00	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011103700100	Bureau of Interfaith	Personnel Cost Total			21,670,232.11	27,538,844.88	
011103700100	Bureau of Interfaith	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	779,310.00	311,724.00	This is for monthly payment of Over Head Cost.
011103700100	Bureau of Interfaith	Overhead Cost	22020301	Office Stationeries/Computer Consumables	372,750.00	-	The provision was transferred to centralized vote
011103700100	Bureau of Interfaith	Overhead Cost	22020305	Printing of Non-Security Documents	105,000.00	42,000.00	This is for monthly payment of Over Head Cost.
011103700100	Bureau of Interfaith	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	140,000.00	-	The provision was transferred to centralized vote
011103700100	Bureau of Interfaith	Overhead Cost	22020405	Maintenance of Plants & Generators	71,225.00	28,490.00	This is for monthly payment of Over Head Cost.
011103700100	Bureau of Interfaith	Overhead Cost	22020801	Motor Vehicle Fuel Cost	145,145.00	-	The provision was transferred to centralized vote
011103700100	Bureau of Interfaith	Overhead Cost	22020803	Plant/Generator Fuel Cost	144,725.00	-	The provision was transferred to centralized vote
011103700100	Bureau of Interfaith	Overhead Cost	22021001	Refreshment & Meals	925,750.00	370,300.00	This is for monthly payment of Over Head Cost.
011103700100	Bureau of Interfaith	Overhead Cost Total			2,683,905.00	752,514.00	
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21010101	Basic Salary	10,786,790.76	30,316,724.52	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020101	Housing/Rent Allowance	2,696,697.69	2,696,697.69	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020102	Transport Allowance	1,078,679.08	1,078,679.08	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020103	Meal Subsidy	539,339.54	539,339.54	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020104	Utility Allowance	539,339.54	539,339.54	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020105	Entertainment Allowance	128,807.21	128,807.21	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020106	Leave Allowance	1,078,679.08	1,078,679.08	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020107	Domestic Staff Allowance	1,391,040.00	1,391,040.00	This is a fixed regular payment on a monthly basis.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total			18,239,372.88	37,769,306.64	
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020102	Local Travel and Transport - Others	147,000.00	58,800.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	242,200.00	96,880.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020203	Internet Access Charges	262,500.00	105,000.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	147,000.00	-	The provision was transferred to centralized vote
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020305	Printing of Non-Security Document	120,750.00	48,300.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020307	Drugs and Medical bills	87,500.00	35,000.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	147,000.00	-	The provision was transferred to centralized vote
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020405	Maintenance of Plant & Generator	147,000.00	58,800.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	156,800.00	-	The provision was transferred to centralized vote
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	114,800.00	-	The provision was transferred to centralized vote
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges Other than Interest)	105,700.00	42,280.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	134,750.00	53,900.00	This is for monthly payment of Over Head Cost.
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total			2,163,000.00	638,960.00	
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010101	Basic Salary	4,809,112.32	14,120,755.61	This is a fixed regular payment on a monthly basis.
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010102	Housing/Rent	1,202,278.30	1,202,278.30	This is a fixed regular payment on a monthly basis.
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020102	Transport Allowance	480,903.50	480,903.50	This is a fixed regular payment on a monthly basis.
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010104	Meal Subsidy	240,455.84	240,455.84	This is a fixed regular payment on a monthly basis.
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020104	Utility Allowance	240,455.84	240,455.84	This is a fixed regular payment on a monthly basis.
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020105	Entertainment Allowance	34,498.90	34,498.90	This is a fixed regular payment on a monthly basis.
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020106	Leave Allowance	480,911.45	480,911.45	This is a fixed regular payment on a monthly basis.
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010108	Domestic Staff	397,440.00	397,440.00	This is a fixed regular payment on a monthly basis.

**NON COVID - 19 RELATED ACTIVITIES
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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total			7,886,056.15	17,197,699.44	
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	417,375.00	166,950.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020203	Internet Access Charges	33,600.00	13,440.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020209	Postages and Courier Services	14,175.00	5,670.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	59,150.00	-	The provision was transferred to centralized vote
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020305	Printing of Non-Security Documents	21,875.00	8,750.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	77,000.00	-	The provision was transferred to centralized vote
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020402	Maintenance of Office Furniture	16,800.00	6,720.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020405	Maintenance of Plants & Generators	124,250.00	49,700.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020406	Other Maintenance Services	24,325.00	9,730.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	66,150.00	26,460.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	157,500.00	63,000.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020800	Fuel and Lubricant General	7,612.50	3,045.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	137,786.25	-	The provision was transferred to centralized vote
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,184.00	-	The provision was transferred to centralized vote
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,050.00	420.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	79,030.00	31,612.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021003	Publicity & Advertisements	59,500.00	23,800.00	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021026	Entertainment & Hospitality	68,166.00	27,266.40	This is for monthly payment of Over Head Cost.
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total			1,367,528.75	436,563.40	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011103800300	Kaduna State Peace Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,356,576.20	12,356,575.20	This is a fixed regular payment on a monthly basis.
011103800300	Kaduna State Peace Commission	Personnel Cost Total			12,356,576.20	12,356,575.20	
011103800300	Kaduna State Peace Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	973,000.00	389,200.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22020203	Internet Access Charges	1,078,000.00	431,200.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	710,010.00	-	The provision was transferred to centralized vote
011103800300	Kaduna State Peace Commission	Overhead Cost	22020305	Printing of Non-Security Documents	5,250,000.00	2,100,000.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22020315	Computer Materials & Supply	2,523,850.00	-	The provision was transferred to centralized vote
011103800300	Kaduna State Peace Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,340,500.00	-	The provision was transferred to centralized vote
011103800300	Kaduna State Peace Commission	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)	48,200.56	19,280.22	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22020709	Audit Fees	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	63,000.00	-	The provision was transferred to centralized vote
011103800300	Kaduna State Peace Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	546,000.00	-	The provision was transferred to centralized vote
011103800300	Kaduna State Peace Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	99,400.00	39,760.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22021001	Refreshment & Meals	5,243,478.88	2,135,952.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,085,000.00	434,000.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22021003	Publicity & Advertisements	2,023,000.00	809,200.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	40,565.00	16,226.00	This is for monthly payment of Over Head Cost.
011103800300	Kaduna State Peace Commission	Overhead Cost Total			21,374,004.44	6,514,818.22	
011104000100	Kaduna States Vigilance Service	Personnel Cost	21010101	Basic Salary	1,896,946.01	1,896,946.01	This is a fixed regular payment on a monthly basis.
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020101	Housing/Rent Allowance	474,236.56	474,236.56	This is a fixed regular payment on a monthly basis.

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020102	Transport Allowance	189,694.69	189,694.69	This is a fixed regular payment on a monthly basis.
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020103	Meal Subsidy	94,847.29	94,847.29	This is a fixed regular payment on a monthly basis.
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020104	Utility Allowance	94,847.29	94,847.29	This is a fixed regular payment on a monthly basis.
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020105	Entertainment Allowance	27,692.18	27,692.18	This is a fixed regular payment on a monthly basis.
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020106	Leave Allowance	147,815.06	147,815.06	This is a fixed regular payment on a monthly basis.
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020107	Domestic Staff Allowance	19,872.00	19,872.00	This is a fixed regular payment on a monthly basis.
011104000100	Kaduna States Vigilance Service	Personnel Cost Total			2,945,951.08	2,945,951.08	
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020102	Local Travel and Transport - Others	472,500.00	189,000.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	708,750.00	283,500.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020203	Internet Access Charges	29,400.00	11,760.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020305	Printing of Non-Security Documents	787,500.00	315,000.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020309	Uniforms & Other Clothing	7,000,000.00	2,800,000.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	84,000.00	-	The provision was transferred to centralized vote
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020404	Maintenance of Office/IT Equipment	247,450.00	98,980.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020405	Maintenance of Plants & Generators	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	151,200.00	60,480.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	180,600.00	72,240.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020801	Motor Vehicle Fuel Cost	252,000.00	-	The provision was transferred to centralized vote
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020803	Plant/Generator Fuel Cost	63,000.00	-	The provision was transferred to centralized vote
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020901	Bank Charges (Other than Interest)	5,370.73	2,148.29	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011104000100	Kaduna States Vigilance Service	Overhead Cost	22021001	Refreshment & Meals	140,000.00	56,000.00	This is for monthly payment of Over Head Cost.
011104000100	Kaduna States Vigilance Service	Overhead Cost Total			10,163,770.73	3,905,908.29	
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010101	Basic Salary	9,960,387.36	9,960,387.36	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	16,381,924.80	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020101	Rent Allowance	2,490,105.12	2,490,105.12	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020102	Transport Allowance	996,084.00	996,084.00	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020103	Meal Subsidy	498,047.52	498,047.52	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020104	Utility Allowance	498,047.52	498,047.52	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020105	Entertainment Allowance	29,609.28	29,609.28	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020106	Leave Allowance	996,084.00	996,084.00	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	This is a fixed regular payment on a monthly basis.
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total			32,076,609.60	32,076,609.60	
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	445,200.00	178,080.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	106,400.00	42,560.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020203	Internet Access Charges	1,197,000.00	478,800.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	913,500.00	-	The provision was transferred to centralized vote
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020315	Computer Materials & Supply	63,350.00	-	The provision was transferred to centralized vote
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,240,000.00	-	The provision was transferred to centralized vote

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,110,900.00	444,360.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	420,000.00	168,000.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020701	Financial Consulting	4,200,000.00	1,680,000.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020709	Audit Fees	280,000.00	112,000.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,436,000.00	-	The provision was transferred to centralized vote
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,487,304.00	-	The provision was transferred to centralized vote
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	17,640.00	7,056.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021001	Refreshment & Meals	15,750.00	6,300.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	15,225.00	6,090.00	This is for monthly payment of Over Head Cost.
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total			15,648,269.00	3,403,246.00	
011200300100	Kaduna State Legislature	Personnel Cost	21010101	Basic Salary	408,924,088.31	408,924,088.31	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	314,244,608.80	314,244,608.80	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020101	Housing/Rent Allowance	81,868,372.01	81,868,372.01	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020102	Transport Allowance	56,898,296.30	56,898,296.30	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020103	Meal Subsidy	5,449,148.04	5,449,148.04	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020104	Utility Allowance	5,449,148.04	5,449,148.04	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020105	Entertainment Allowance	134,468.08	134,468.08	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020106	Leave Allowance	15,498,296.30	15,498,296.30	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020107	Domestic Staff Allowance	9,855,874.62	9,855,874.62	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020109	Furniture Allowance	27,653,705.55	27,653,705.55	This is a fixed regular payment on a monthly basis.

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011200300100	Kaduna State Legislature	Personnel Cost	21020110	Shift Duty Allowance	2,113,051.64	2,113,051.64	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020118	Call Duty Allowance	2,036,902.08	2,036,902.08	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020124	Hazard Allowance	557,520.00	557,520.00	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020145	Legislative Duty Allowance	67,790,476.37	67,790,476.37	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020114	Annual Allowance (Members)	85,930,796.80	85,930,796.80	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost	21020135	Robe & Outfit Allowance	88,891,778.12	88,891,778.12	This is a fixed regular payment on a monthly basis.
011200300100	Kaduna State Legislature	Personnel Cost Total			1,173,296,531.07	1,173,296,531.07	
011200300100	Kaduna State Legislature	Overhead Cost	22020101	Local Travel and Transport - Training	3,243,500.00	1,297,400.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	11,080,250.00	4,432,100.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020106	International Transport and Travel-Estacodes	269,321,120.00	107,728,448.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020110	International Transport and Travelling(Training)- Passage	177,005,420.00	70,802,168.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	98,710,227.10	39,484,090.84	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020114	Local Training (Seminar,Conf. & Workshop)	61,615,533.60	24,646,213.44	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020201	Electricity Charges	9,315,000.00	3,726,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020203	Internet Access Charges	8,500,000.00	3,400,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020205	Water Rates	4,179,600.00	1,671,840.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020301	Office Stationeries/Computer Consumables	48,365,100.00	-	The provision was transferred to centralized vote
011200300100	Kaduna State Legislature	Overhead Cost	22020303	Newspapers	5,401,080.00	2,160,432.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020305	Printing of Non-Security Documents	13,500,087.50	5,400,035.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	431,642.25	172,656.90	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011200300100	Kaduna State Legislature	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	16,837,800.00	-	The provision was transferred to centralized vote
011200300100	Kaduna State Legislature	Overhead Cost	22020402	Maintenance of Office Furniture	2,673,040.00	1,069,216.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	7,944,750.00	3,177,900.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,025,000.00	810,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020405	Maintenance of Plants & Generators	20,314,800.00	8,125,920.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	5,400,540.00	2,160,216.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020503	Local Training (Regular)	13,750,000.00	5,500,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020601	Security Services	100,125,000.00	40,050,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020605	Cleaning & Fumigation Services	17,560,800.00	7,024,320.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	28,338,581.10	11,335,432.44	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenditure	3,159,000.00	1,263,600.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020701	Financial Consulting	20,500,000.00	8,200,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020703	Legal Services	32,400,000.00	12,960,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020801	Motor Vehicle Fuel Cost	11,419,467.75	-	The provision was transferred to centralized vote
011200300100	Kaduna State Legislature	Overhead Cost	22020803	Plant/Generator Fuel Cost	27,442,800.00	-	The provision was transferred to centralized vote
011200300100	Kaduna State Legislature	Overhead Cost	22020901	Bank Charges (Other than Interest)	610,189.20	244,075.68	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020902	Insurance Premium	95,675,000.00	38,270,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,050,000.00	1,620,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021003	Publicity & Advertisements	63,445,000.00	25,378,000.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011200300100	Kaduna State Legislature	Overhead Cost	22021004	Medical Expenses	4,455,135.00	1,782,054.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22020209	Postages & Courier Services	193,050.00	77,220.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021007	Welfare Packages	318,108,500.00	127,243,400.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021008	Subscription to Professional Bodies	41,000,000.00	16,400,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,350,000.00	540,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021022	Donations to Institutions & Organisations	14,850,064.80	5,940,025.92	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021024	Committees & Commissions Expenses	1,578,542,390.00	631,416,956.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021026	Entertainment & Hospitality	244,836,501.00	97,934,600.40	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost	22021027	Traditional Gifts	6,682,500.00	2,673,000.00	This is for monthly payment of Over Head Cost.
011200300100	Kaduna State Legislature	Overhead Cost Total			3,394,358,469.30	1,316,117,320.62	
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010101	Basic Salary	23,870,593.85	23,870,593.85	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	16,381,924.80	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	3,465,585.83	3,465,585.83	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020102	Transport Allowance	1,386,234.73	1,386,234.73	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020103	Meal Subsidy	693,118.03	693,118.03	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020104	Utility Allowance	693,118.03	693,118.03	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020105	Entertainment Allowance	12,653,687.31	12,653,687.31	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	5,521,292.50	5,521,292.50	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020145	Legislative Allowance	4,852,042.02	4,852,042.02	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020106	Leave Allowance	1,389,365.18	1,389,365.18	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020108	Confidential Secretary Allowance	82,800.00	82,800.00	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020111	Motor Vehicle Maintenance	5,123,980.38	5,123,980.38	This is a fixed regular payment on a monthly basis.
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total			76,113,742.65	76,113,742.65	
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	8,288,000.00	3,315,200.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020201	Electricity Charges	61,950.00	24,780.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	267,000.00	-	The provision was transferred to centralized vote
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020305	Printing of Non-Security Documents	161,700.00	64,680.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	21020135	Robe & Outfit Allowance	6,125,000.12	2,450,000.05	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	35,700.00	14,280.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop	37,750,000.00	15,100,000.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	2,800,000.00	1,120,000.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	167,510.00	-	The provision was transferred to centralized vote
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	21,000.00	8,400.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021001	Refreshment & Meals	277,585.00	111,034.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021003	Publicity & Advertisements	400,000.00	160,000.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021007	Welfare Packages	4,915,000.00	1,966,000.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	23,117.50	9,247.00	This is for monthly payment of Over Head Cost.
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total			61,293,562.62	24,343,621.05	
012500100100	Office of the Head of Service	Personnel Cost	21010101	Basic Salary	14,086,163.53	97,064,326.45	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	37,205,629.66	37,205,629.66	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
012500100100	Office of the Head of Service	Personnel Cost	21020101	House/Rent Allowance	23,632,563.26	23,632,563.26	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost	21020102	Transport Allowance	1,408,616.89	1,408,616.89	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost	21020103	Meal Subsidy	704,264.78	704,264.78	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost	21020104	Utility Allowance	704,264.78	704,264.78	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost	21020105	Entertainment Allowance	64,103.32	64,103.32	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost	21020106	Leave Allowance	1,408,616.89	1,408,616.89	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00	This is a fixed regular payment on a monthly basis.
012500100100	Office of the Head of Service	Personnel Cost Total			79,810,383.12	162,788,546.04	
012500100100	Office of the Head of Service	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	8,798,300.00	3,519,320.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	84,000,000.00	33,600,000.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22020203	Internet Access Charges	630,000.00	252,000.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22020209	Postages and Courier Services	485,100.00	194,040.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,174,750.00	-	The provision was transferred to centralized vote
012500100100	Office of the Head of Service	Overhead Cost	22020305	Printing of Non-Security Documents	4,305,000.00	1,722,000.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,528,000.00	-	The provision was transferred to centralized vote
012500100100	Office of the Head of Service	Overhead Cost	22020404	Maintenance of Office/IT Equipment	3,598,000.00	1,439,200.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22020503	Local Training (Regular)	11,161,500.00	4,464,600.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22020601	Security Services	51,080,400.00	-	The provision was transferred to centralized vote
012500100100	Office of the Head of Service	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,534,000.00	-	The provision was transferred to centralized vote
012500100100	Office of the Head of Service	Overhead Cost	22020901	Bank Charges (Other than Interest)	16,800.00	6,720.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
012500100100	Office of the Head of Service	Overhead Cost	22021001	Refreshment & Meals	7,084,000.00	2,833,600.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22021017	Anti-Corruption	5,348,000.00	2,139,200.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost	22021021	Special Days/Celebrations	3,502,625.00	1,401,050.00	This is for monthly payment of Over Head Cost.
012500100100	Office of the Head of Service	Overhead Cost Total			191,246,475.00	51,571,730.00	
014000100100	Office of the State Auditor-General	Personnel Cost	21010101	Basic Salary	48,504,990.72	67,961,305.52	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020101	Housing/Rent Allowance	10,004,127.84	10,004,127.84	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020102	Transport Allowance	4,747,152.16	4,747,152.16	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020103	Meal Subsidy	2,002,402.08	2,002,402.08	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020104	Utility Allowance	2,346,816.96	2,346,816.96	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020105	Entertainment Allowance	765,325.92	765,325.92	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020124	Hazard	8,016,878.16	8,016,878.16	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020106	Leave Allowance	4,850,501.28	4,850,501.28	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020107	Domestic	4,636,711.68	4,636,711.68	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020108	Responsibility Allowance	110,400.00	110,400.00	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020111	Vehicle Maintenance Allowance	860,921.28	860,921.28	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	21020112	Personal Assistant Allowance	278,075.52	278,075.52	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost	22020303	Newspaper Allowance	172,212.96	172,212.96	This is a fixed regular payment on a monthly basis.
014000100100	Office of the State Auditor-General	Personnel Cost Total			91,314,651.52	110,770,966.32	
014000100100	Office of the State Auditor-General	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,330,000.00	532,000.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	49,000.00	19,600.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
014000100100	Office of the State Auditor-General	Overhead Cost	22020301	Office Stationeries/Computer Consumables	781,550.00	312,620.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22020305	Printing of Non-Security Documents	798,000.00	319,200.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22020315	Computer Materials & Supply	105,000.00	-	The provision was transferred to centralized vote
014000100100	Office of the State Auditor-General	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	105,000.00	-	The provision was transferred to centralized vote
014000100100	Office of the State Auditor-General	Overhead Cost	22020402	Maintenance of Office Furniture	157,850.00	63,140.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22020404	Maintenance of Office/IT Equipment	84,000.00	33,600.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22020801	Motor Vehicle Fuel Cost	60,900.00	-	The provision was transferred to centralized vote
014000100100	Office of the State Auditor-General	Overhead Cost	22020803	Plant/Generator Fuel Cost	112,000.00	-	The provision was transferred to centralized vote
014000100100	Office of the State Auditor-General	Overhead Cost	22020901	Bank Charges (Other than Interest)	17,500.00	7,000.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22021001	Refreshment & Meals	656,705.00	262,682.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	26,009,245.00	10,403,698.00	This is for monthly payment of Over Head Cost.
014000100100	Office of the State Auditor-General	Overhead Cost Total			30,476,750.00	12,037,540.00	
014700100100	Civil Service Commission	Personnel Cost	21010101	Basic Salary	23,398,225.24	35,400,767.05	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	20,407,285.44	20,407,285.44	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	5,732,922.08	5,732,922.08	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21020102	Transport Allowance	2,295,046.32	2,295,046.32	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21020103	Meal Subsidy	1,170,474.71	1,170,474.71	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21020104	Utility Allowance	1,158,450.27	1,158,450.27	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21020105	Entertainment Allowance	65,059.49	65,059.49	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
014700100100	Civil Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21020125	Inducement Allowance	5,634,721.28	5,634,721.28	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost	21020106	Leave Allowance	2,339,822.53	2,339,822.53	This is a fixed regular payment on a monthly basis.
014700100100	Civil Service Commission	Personnel Cost Total			62,798,167.35	74,800,709.16	
014700100100	Civil Service Commission	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment	3,333,750.00	1,333,500.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,233,050.00	493,220.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	700,000.00	-	The provision was transferred to centralized vote
014700100100	Civil Service Commission	Overhead Cost	22020305	Printing of Non- Security Documents	1,153,040.00	461,216.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,251,810.00	-	The provision was transferred to centralized vote
014700100100	Civil Service Commission	Overhead Cost	22020402	Maintenance of Office Furniture	336,000.00	134,400.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	626,500.00	250,600.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	68,250.00	27,300.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,319,500.00	-	The provision was transferred to centralized vote
014700100100	Civil Service Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	184,800.00	-	The provision was transferred to centralized vote
014700100100	Civil Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,500.00	1,400.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22021001	Refreshment & Meals	1,148,000.00	459,200.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22021013	Promotion (Service Wide)	3,582,600.00	1,433,040.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	207,690.00	83,076.00	This is for monthly payment of Over Head Cost.
014700100100	Civil Service Commission	Overhead Cost Total			15,148,490.00	4,676,952.00	
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010101	Basic Salary	40,443,126.77	65,123,559.18	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	32,483,345.28	32,483,345.28	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020101	Housing/Rent Allowance	10,110,801.95	10,110,801.95	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020102	Transport Allowance	4,044,313.56	4,044,313.56	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020103	Meal Subsidy	2,002,286.71	2,002,286.71	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020104	Utility Allowance	2,002,286.71	2,002,286.71	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020105	Entertainment Allowance	107,638.79	107,638.79	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020106	Leave Allowance	4,112,605.98	4,112,605.98	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020107	Domestic Staff Allowance	993,600.00	993,600.00	This is a fixed regular payment on a monthly basis.
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total			96,300,005.75	120,980,438.16	
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,190,175.00	476,070.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020208	Software Charges/License Renewal	284,991.00	113,996.40	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,505,525.00	-	The provision was transferred to centralized vote
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020302	Books	21,000.00	8,400.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	259,000.00	-	The provision was transferred to centralized vote
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020402	Maintenance of Office Furniture	700,219.45	280,087.78	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020405	Maintenance of Plants & Generators	157,500.00	63,000.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	324,327.50	129,731.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020602	Office Rent	112,175.00	44,870.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020709	Audit Fees	332,500.00	133,000.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	540,225.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020803	Plant/Generator Fuel Cost	178,500.00	-	The provision was transferred to centralized vote
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021001	Refreshment & Meals	466,322.83	186,529.13	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021002	Honorarium & Sitting Allowance	145,250.00	58,100.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021003	Publicity & Advertisements	112,175.00	44,870.00	This is for monthly payment of Over Head Cost.
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total			6,329,885.78	1,538,654.31	
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010101	Basic Salary	49,618,963.52	100,620,845.28	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020101	Housing/Rent Allowance	12,413,401.76	12,413,401.76	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020102	Transport Allowance	4,962,056.80	4,962,056.80	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020103	Meal Subsidy	2,480,985.16	2,480,985.16	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020104	Utility Allowance	2,480,985.16	2,480,985.16	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020105	Entertainment Allowance	114,108.52	114,108.52	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020106	Leave Allowance	4,962,056.80	4,962,056.80	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020107	Domestic Staff Allowance	2,190,888.00	2,190,888.00	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020108	Responsibility Allowance	60,858.00	60,858.00	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020124	Harzad Allowance/Auditor's Inc.	9,912,063.44	9,912,063.44	This is a fixed regular payment on a monthly basis.
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total			93,214,502.12	144,216,383.88	
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,500,000.00	1,400,000.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	140,700.00	56,280.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020209	Postages and Courier Services	5,250.00	2,100.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,138,287.50	-	The provision was transferred to centralized vote
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020305	Printing of Non-Security Documents	777,350.00	310,940.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020315	Computer Materials & Supply	231,175.00	-	The provision was transferred to centralized vote
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,682,940.00	-	The provision was transferred to centralized vote
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020402	Maintenance of Office Furniture	83,125.00	33,250.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	47,250.00	18,900.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020405	Maintenance of Plants & Generators	168,000.00	67,200.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	935,900.00	374,360.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020701	Financial Consulting	7,000,000.00	2,800,000.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	630,000.00	-	The provision was transferred to centralized vote
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020803	Plant/Generator Fuel Cost	464,450.00	-	The provision was transferred to centralized vote
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020901	Bank Charges (Other than Interest)	- 77,250.00	30,900.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021001	Refreshment & Meals	481,530.00	192,612.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020209	Postages & Courier Services	1,750.00	700.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	21,514,510.00	8,605,804.00	This is for monthly payment of Over Head Cost.
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total			38,724,967.50	13,893,046.00	
016400100100	Local Government Service Board	Personnel Cost	21010101	Basic Salary	12,328,294.36	25,735,428.99	This is a fixed regular payment on a monthly basis.
016400100100	Local Government Service Board	Personnel Cost	21020101	Housing/Rent Allowance	3,082,173.36	3,082,173.36	This is a fixed regular payment on a monthly basis.
016400100100	Local Government Service Board	Personnel Cost	21020102	Transport Allowance	1,232,829.73	1,232,829.73	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
016400100100	Local Government Service Board	Personnel Cost	21020103	Meal Subsidy	616,216.26	616,216.26	This is a fixed regular payment on a monthly basis.
016400100100	Local Government Service Board	Personnel Cost	21020104	Utility Allowance	616,216.26	616,216.26	This is a fixed regular payment on a monthly basis.
016400100100	Local Government Service Board	Personnel Cost	21020105	Entertainment Allowance	61,121.19	61,121.19	This is a fixed regular payment on a monthly basis.
016400100100	Local Government Service Board	Personnel Cost	21020106	Leave Allowance	1,027,357.84	1,027,357.84	This is a fixed regular payment on a monthly basis.
016400100100	Local Government Service Board	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	This is a fixed regular payment on a monthly basis.
016400100100	Local Government Service Board	Personnel Cost Total			19,162,929.01	32,570,063.64	
016400100100	Local Government Service Board	Overhead Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	88,200.00	35,280.00	This is for monthly payment of Over Head Cost.
016400100100	Local Government Service Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	74,235.00	-	The provision was transferred to centralized vote
016400100100	Local Government Service Board	Overhead Cost	22020305	Printing of Non-Security Documents	236,250.00	94,500.00	This is for monthly payment of Over Head Cost.
016400100100	Local Government Service Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	134,820.00	-	The provision was transferred to centralized vote
016400100100	Local Government Service Board	Overhead Cost	22020405	Maintenance of Plants & Generators	81,200.00	32,480.00	This is for monthly payment of Over Head Cost.
016400100100	Local Government Service Board	Overhead Cost	22020709	Audit Fees	250,250.00	100,100.00	This is for monthly payment of Over Head Cost.
016400100100	Local Government Service Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	214,200.00	-	The provision was transferred to centralized vote
016400100100	Local Government Service Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	336,000.00	-	The provision was transferred to centralized vote
016400100100	Local Government Service Board	Overhead Cost	22021001	Refreshment & Meals	229,250.00	91,700.00	This is for monthly payment of Over Head Cost.
016400100100	Local Government Service Board	Overhead Cost	22021012	Discipline and Appointment (Service Wide)	161,000.00	64,400.00	This is for monthly payment of Over Head Cost.
016400100100	Local Government Service Board	Overhead Cost	22021014	Annual Budget Expenses and Administration	87,500.00	35,000.00	This is for monthly payment of Over Head Cost.
016400100100	Local Government Service Board	Overhead Cost Total			1,892,905.00	453,460.00	
021500100100	Ministry of Agriculture	Personnel Cost	21010101	Basic Salary	127,880,849.05	640,131,594.05	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
021500100100	Ministry of Agriculture	Personnel Cost	21020101	Housing/Rent Allowance	14,937,457.71	14,937,457.71	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020102	Transport Allowance	5,974,143.43	5,974,143.43	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020103	Meal Subsidy	2,987,479.86	2,987,479.86	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020104	Utility Allowance	2,923,803.46	2,923,803.46	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020105	Entertainment Allowance	220,750.76	220,750.76	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020107	Domestic Staff Allowance	2,043,638.14	2,043,638.14	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020110	Shift Allowance	2,872,250.08	2,872,250.08	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020124	Hazard Allowance	3,151,920.00	3,151,920.00	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020118	Call Duty Allowance	16,330,540.78	16,330,540.78	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020162	Clinical Allowance	3,308,765.28	3,308,765.28	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020148	Special Allowance	5,776,427.07	5,776,427.07	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost	21020106	Leave Allowance	12,788,084.90	12,788,084.90	This is a fixed regular payment on a monthly basis.
021500100100	Ministry of Agriculture	Personnel Cost Total			213,347,308.61	725,598,053.61	
021500100100	Ministry of Agriculture	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	980,000.00	392,000.00	This is for monthly payment of Over Head Cost.
021500100100	Ministry of Agriculture	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,111,145.00	-	The provision was transferred to centralized vote
021500100100	Ministry of Agriculture	Overhead Cost	22020305	Printing of Non-Security Documents	852,250.00	340,900.00	This is for monthly payment of Over Head Cost.
021500100100	Ministry of Agriculture	Overhead Cost	22020315	Computer Materials & Supply	462,000.00	-	The provision was transferred to centralized vote
021500100100	Ministry of Agriculture	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,001,000.00	-	The provision was transferred to centralized vote
021500100100	Ministry of Agriculture	Overhead Cost	22020402	Maintenance of Office Furniture	2,367,750.00	947,100.00	This is for monthly payment of Over Head Cost.
021500100100	Ministry of Agriculture	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	840,000.00	336,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
021500100100	Ministry of Agriculture	Overhead Cost	22020405	Maintenance of Plants & Generators	1,750,000.00	700,000.00	This is for monthly payment of Over Head Cost.
021500100100	Ministry of Agriculture	Overhead Cost	22020801	Motor Vehicle Fuel Cost	630,000.00	-	The provision was transferred to centralized vote
021500100100	Ministry of Agriculture	Overhead Cost	22020803	Plant/Generator Fuel Cost	624,540.00	-	The provision was transferred to centralized vote
021500100100	Ministry of Agriculture	Overhead Cost	22020901	Bank Charges (Other than Interest)	37,800.00	15,120.00	This is for monthly payment of Over Head Cost.
021500100100	Ministry of Agriculture	Overhead Cost	22021001	Refreshment & Meals	168,315.00	67,326.00	This is for monthly payment of Over Head Cost.
021500100100	Ministry of Agriculture	Overhead Cost	22021014	Final Accounts and Budget Preparation Expenses	392,000.00	156,800.00	This is for monthly payment of Over Head Cost.
021500100100	Ministry of Agriculture	Overhead Cost Total			11,216,800.00	2,955,246.00	
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21010101	Basic Salary	138,367,722.09	301,874,536.01	This is a fixed regular payment on a monthly basis.
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020101	Housing/Rent Allowance	21,595,028.59	21,595,028.59	This is a fixed regular payment on a monthly basis.
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020102	Transport Allowance	8,632,136.92	8,632,136.92	This is a fixed regular payment on a monthly basis.
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020103	Meal Subsidy	4,316,336.95	4,316,336.95	This is a fixed regular payment on a monthly basis.
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020104	Utility Allowance	4,316,137.24	4,316,137.24	This is a fixed regular payment on a monthly basis.
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020106	Leave Allowance	8,635,796.38	8,635,796.38	This is a fixed regular payment on a monthly basis.
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020124	Hazard Allowance	1,976,160.00	1,976,160.00	This is a fixed regular payment on a monthly basis.
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total			187,839,318.16	351,346,132.08	
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020102	Local Travel and Transport - Others	215,600.00	86,240.00	This is for monthly payment of Over Head Cost.
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	89,600.00	35,840.00	This is for monthly payment of Over Head Cost.
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	264,586.00	105,834.40	This is for monthly payment of Over Head Cost.
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	112,000.00	-	The provision was transferred to centralized vote
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	94,500.00	37,800.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	354,200.00	-	The provision was transferred to centralized vote
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	147,000.00	-	The provision was transferred to centralized vote
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total			1,277,486.00	265,714.40	
021510900100	Kaduna State Forest Management Project	Personnel Cost	21010101	Basic Salary	25,122,517.13	33,558,992.75	This is a fixed regular payment on a monthly basis.
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020101	Housing/Rent Allowance	6,280,629.28	6,280,629.28	This is a fixed regular payment on a monthly basis.
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020102	Transport Allowance	2,512,251.71	2,512,251.71	This is a fixed regular payment on a monthly basis.
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020103	Meal Subsidy	1,256,125.85	1,256,125.85	This is a fixed regular payment on a monthly basis.
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020104	Utility Allowance	1,256,125.85	1,256,125.85	This is a fixed regular payment on a monthly basis.
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020106	Leave Allowance	2,512,251.71	2,512,251.71	This is a fixed regular payment on a monthly basis.
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00	This is a fixed regular payment on a monthly basis.
021510900100	Kaduna State Forest Management Project	Personnel Cost Total			39,734,781.54	48,171,257.16	
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	191,800.00	76,720.00	This is for monthly payment of Over Head Cost.
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020301	Office Stationeries/Computer Consumables	126,175.00	-	The provision was transferred to centralized vote
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020305	Printing of Non-Security Documents	38,430.00	15,372.00	This is for monthly payment of Over Head Cost.
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	233,450.00	-	The provision was transferred to centralized vote
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020709	Audit Fees	143,500.00	57,400.00	This is for monthly payment of Over Head Cost.
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020801	Motor Vehicle Fuel Cost	266,056.00	-	The provision was transferred to centralized vote
021510900100	Kaduna State Forest Management Project	Overhead Cost	22021001	Refreshment & Meals	168,000.00	67,200.00	This is for monthly payment of Over Head Cost.
021510900100	Kaduna State Forest Management Project	Overhead Cost Total			1,167,411.00	216,692.00	
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total			4,018,135.96	4,018,134.96	

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021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	735,000.00	294,000.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020203	Internet Access Charges	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	529,165.00	-	The provision was transferred to centralized vote
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020305	Printing of Non-Security Documents	957,250.00	382,900.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020306	Printing of Security Documents	2,800,000.00	-	The provision was transferred to centralized vote
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020308	Field & Camping Materials Supplies	218,750.00	87,500.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020309	Uniforms & Other Clothing	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020315	Computer Materials & Supply	47,250.00	-	The provision was transferred to centralized vote
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	211,050.00	-	The provision was transferred to centralized vote
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020402	Maintenance of Office Furniture	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020709	Audit Fees	490,000.00	196,000.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	428,400.00	-	The provision was transferred to centralized vote
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	302,400.00	-	The provision was transferred to centralized vote
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	54,600.00	21,840.00	This is for monthly payment of Over Head Cost.
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total			7,067,865.00	1,099,840.00	
022000100100	Ministry of Finance	Personnel Cost	21010101	Basic Salary	3,526,324.16	447,526,324.16	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020104	Utility Allowance	1,057,897.29	1,057,897.29	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020105	Entertainment Allowance	1,057,897.29	1,057,897.29	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020106	Leave Allowance	9,566.99	9,566.99	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022000100100	Ministry of Finance	Personnel Cost	21020107	Domestic Staff Allowance	2,644,743.17	2,644,743.17	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020112	Personal Assist Allowance	881,581.09	881,581.09	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020126	News paper Allowance	528,948.59	528,948.59	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020111	Vehicle Maint Allowance	2,644,743.17	2,644,743.17	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020114	Consolidated Revenue Fund Charges - Salaries	230,928,664.60	200,928,664.60	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	690,000,000.00	190,000,000.00	This is a fixed regular payment on a monthly basis.
022000100100	Ministry of Finance	Personnel Cost	21020131	Performance Allowance	828,000,000.00	-	The provision was transferred to centralized vote
022000100100	Ministry of Finance	Personnel Cost Total			1,761,280,366.35	847,280,366.35	
022000100100	Ministry of Finance	Overhead Cost	22010101	Gratuity	3,000,000,000.00	3,000,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22010102	Pension	4,800,000,000.00	5,970,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	68,040,000.00	27,216,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020106	International Transport and Travel-Estacodes	541,800,000.00	541,800,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020107	International Transport and Travel-Passage	436,800,000.00	186,800,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	100,926,000.00	5,926,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020115	Int'l Travelling (Muslim & Christian)	34,860,000.00	34,860,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020201	Electricity Charges	420,000,000.00	420,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020203	Internet Access Charges	3,045,000.00	11,218,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020205	Water Rates	126,000,000.00	126,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020208	Software Charges/License Renewal	163,850,000.00	163,850,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020301	Office Stationeries/Computer Consumables	16,065,000.00	78,121,834.82	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022000100100	Ministry of Finance	Overhead Cost	22020305	Printing of Non-Security Documents	16,100,000.00	16,100,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020306	Printing of Security Documents	22,383,900.00	39,049,977.12	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020315	Computer Materials & Supply	6,384,000.00	22,882,501.92	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	16,660,000.00	-	The provision was transferred to centralized vote
022000100100	Ministry of Finance	Overhead Cost	22020402	Maintenance of Office Furniture	11,200,000.00	4,480,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020404	Maintenance of Office/IT Equipment	16,380,000.00	6,552,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020405	Maintenance of Plants & Generators	15,120,000.00	6,048,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	-	85,000,000.00	
022000100100	Ministry of Finance	Overhead Cost	22020701	Financial Consulting	140,574,000.00	690,574,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020706	Surveying Services	35,000,000.00	35,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020803	Plant/Generator Fuel Cost	7,812,000.00	-	The provision was transferred to centralized vote
022000100100	Ministry of Finance	Overhead Cost	22020807	Regional Water Plants Fuelling	4,200,000.00	1,680,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600,000.00	12,600,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020902	Sinking Fund (Insurance Premium)	350,000,000.00	350,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22020909	Insurance On Capital Assets	24,500,000.00	24,500,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22021001	Refreshment & Meals	3,276,000.00	1,310,400.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22021007	Welfare Packages	221,130,000.00	221,130,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22040115	LG Shares of State Internally Generated Revenue	1,500,029,640.00	1,500,029,640.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22040116	Govt 8% to Staff Pension Scheme	2,310,000,000.00	2,310,000,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022000100100	Ministry of Finance	Overhead Cost	22060103	Foreign Loans and Interest Repayment	750,000,000.00	750,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22060201	Internal Public Debt-Principal Repayment	500,000,000.00	500,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22021028	Settlement of Outstanding Recurrent Liabilities	35,000,000.00	35,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22070005	Transfer to Welfare Loans & Advances Fund	175,000,000.00	175,000,000.00	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost	22021024	Govt 5% Contribution to RBBRF	743,381,071.96	743,381,071.96	This is for monthly payment of Over Head Cost.
022000100100	Ministry of Finance	Overhead Cost Total			16,628,116,611.96	18,096,109,425.82	
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010101	Basic Salary	788,338,209.58	788,338,209.58	This is a fixed regular payment on a monthly basis.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total			792,356,344.54	792,356,344.54	
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020116	Board Members Allowance	1,750,000.00	700,000.00	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020131	Performance Bonus	95,560,425.13	70,560,425.13	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020134	Research/Academic Allowance	5,250,000.00	2,100,000.00	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,452,541.77	981,016.71	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020203	Internet Access Charges	1,569,048.95	627,619.58	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	538,252.14	-	The provision was transferred to centralized vote
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020305	Printing of Non-Security Documents	5,250,362.78	2,100,145.11	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020306	Printing of Security Documents	35,003,599.05	-	The provision was transferred to centralized vote
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020315	Computer Materials & Supply	1,044,689.80	-	The provision was transferred to centralized vote
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,890,000.00	-	The provision was transferred to centralized vote
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	352,761.15	141,104.46	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020405	Maintenance of Plants & Generators	618,660.00	247,464.00	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	869,971.90	347,988.76	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020602	Office Rent	1,067,500.00	1,067,500.00	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020701	Financial Consulting	7,000,000.00	7,000,000.00	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020703	Legal Services	3,500,000.00	3,500,000.00	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020709	Audit Fees	1,234,946.65	1,234,946.65	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,507,390.00	-	The provision was transferred to centralized vote
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020803	Plant/Generator Fuel Cost	7,511,870.00	-	The provision was transferred to centralized vote
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020901	Bank Charges (Other than Interest)	280,707.00	112,282.80	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020906	Cost of Revenue Collection	496,020,000.00	396,020,000.00	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021001	Refreshment & Meals	1,179,933.65	471,973.46	This is for monthly payment of Over Head Cost.
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total			675,452,659.96	487,212,466.66	
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total			4,018,135.96	4,018,134.96	
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	959,700.00	383,880.00	This is for monthly payment of Over Head Cost.
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020203	Internet Access Charges	24,500.00	9,800.00	This is for monthly payment of Over Head Cost.
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020208	Software Charges/License Renewal	70,000.00	28,000.00	This is for monthly payment of Over Head Cost.
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	378,455.00	-	The provision was transferred to centralized vote
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020305	Printing of Non-Security Documents	227,500.00	91,000.00	This is for monthly payment of Over Head Cost.
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	420,000.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	14,000.00	5,600.00	This is for monthly payment of Over Head Cost.
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	201,782.00	-	The provision was transferred to centralized vote
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	105,000.00	-	The provision was transferred to centralized vote
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021001	Refreshment & Meals	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total			2,477,937.00	549,080.00	
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21010101	Basic Salary	95,102,453.87	174,777,024.65	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020101	Housing/Rent Allowance	23,829,904.57	23,829,904.57	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020102	Transport Allowance	9,787,522.67	9,787,522.67	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020103	Meal Subsidy	4,851,167.86	4,851,167.86	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020104	Utility Allowance	4,765,980.91	4,765,980.91	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020105	Entertainment Allowance	860,074.58	860,074.58	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020107	Domestic Staff Allowance	3,378,240.00	3,378,240.00	This is a fixed regular payment on a monthly basis.
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total			154,726,542.54	234,401,113.32	
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,886,500.00	754,600.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	708,750.00	283,500.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020203	Internet Access Charges	2,450,000.00	980,000.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020301	Office Stationeries/Computer Consumables	420,000.00	-	The provision was transferred to centralized vote
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020305	Printing of Non-Security Documents	630,000.00	252,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020309	Uniforms & Other Clothing	1,942,500.00	777,000.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	5,780,289.90	2,312,115.96	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020405	Maintenance of Plants & Generators	297,500.00	119,000.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020406	Other Maintenance Services	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020801	Motor Vehicle Fuel Cost	498,942.29	-	The provision was transferred to centralized vote
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020803	Plant/Generator Fuel Cost	525,000.00	-	The provision was transferred to centralized vote
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021001	Refreshment & Meals	737,800.00	295,120.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021002	Honorarium & Sitting Allowance	122,500.00	49,000.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021031	Student Allowance/Local Scholarship	2,517,900.00	1,007,160.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021032	Industrial Attachment Supervision	504,000.00	201,600.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021033	Technology Teacher Research & Development	669,532.50	267,813.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021215	Digital Skills Programes	2,996,000.00	1,198,400.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020619	External Examination	5,129,600.00	2,051,840.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020620	Internal Examination	3,080,000.00	1,232,000.00	This is for monthly payment of Over Head Cost.
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total			31,246,814.69	11,921,148.96	
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010101	Basic Salary	603,477.73	235,278,890.68	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020101	Housing/Rent Allowance	150,869.47	150,869.47	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020102	Transport Allowance	60,347.79	60,347.79	This is a fixed regular payment on a monthly basis.

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023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020103	Meal Subsidy	30,173.90	30,173.90	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020104	Utility Allowance	30,173.90	30,173.90	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020105	Entertainment Allowance	2,874.91	2,874.91	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020106	Leave Allowance	726,939.24	726,939.24	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020107	Domestic Staff Allowance	33,120.00	33,120.00	This is a fixed regular payment on a monthly basis.
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total			13,789,175.01	248,464,587.96	
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,667,400.00	666,960.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020203	Internet Access Charges	378,000.00	151,200.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,736,250.00	-	The provision was transferred to centralized vote
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020306	Printing of Security Documents	294,000.00	-	The provision was transferred to centralized vote
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020309	Uniforms & Other Clothing	98,000.00	39,200.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020312	Fire Fighting Materials	198,625.00	79,450.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020402	Maintenance of Office Furniture	693,000.00	277,200.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020404	Maintenance of Office/IT Equipment	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020405	Maintenance of Plants & Generators	1,027,250.00	410,900.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020508	Professional training and AGM for Water Sector	525,000.00	210,000.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020801	Motor Vehicle Fuel Cost	803,600.00	-	The provision was transferred to centralized vote
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021001	Refreshment & Meals	223,201.65	89,280.66	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021014	Annual Budget Expenses and Administration	139,475.00	55,790.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021021	Special Days/Celebrations (World Water day)	862,844.15	345,137.66	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021050	Supervision (M&E)	73,618,300.00	29,447,320.00	This is for monthly payment of Over Head Cost.
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total			84,614,945.80	31,912,438.32	
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21010101	Basic Salary	21,665,917.75	60,893,104.95	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020101	Housing/Rent Allowance	5,416,479.44	5,416,479.44	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020102	Transport Allowance	2,166,591.78	2,166,591.78	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020103	Meal Subsidy	1,083,295.89	1,083,295.89	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020104	Utility Allowance	1,083,295.89	1,083,295.89	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020105	Entertainment Allowance	60,278.84	60,278.84	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020106	Leave Allowance	2,166,591.78	2,166,591.78	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00	This is a fixed regular payment on a monthly basis.
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total			38,256,746.32	77,483,933.52	
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,260,000.00	504,000.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,412,600.00	-	The provision was transferred to centralized vote
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020305	Printing of Non-Security Documents	63,000.00	25,200.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020402	Maintenance of Office Furniture	56,000.00	22,400.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020709	Audit Fees	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	739,200.00	-	The provision was transferred to centralized vote
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	544,600.00	-	The provision was transferred to centralized vote

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	5,040.00	2,016.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021001	Refreshment & Meals	59,500.00	23,800.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	11,200.00	4,480.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021038	Supervision (M&E)	35,280,000.00	14,112,000.00	This is for monthly payment of Over Head Cost.
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total			39,781,140.00	14,833,896.00	
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21010101	Basic Salary	608,014,162.24	640,392,476.73	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020101	Housing/Rent Allowance	121,675,711.18	121,675,711.18	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020102	Transport Allowance	42,604,718.58	42,604,718.58	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020103	Meal Subsidy	30,400,708.12	30,400,708.12	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020104	Utility Allowance	30,400,708.12	30,400,708.12	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020106	Leave Allowance	57,374,504.64	57,374,504.64	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020110	Shift Allowance	90,983,488.32	90,983,488.32	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020124	Hazard Allowance	121,311,317.76	121,311,317.76	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost	21020136	Rural Posting Allowance	18,196,697.66	18,196,697.66	This is a fixed regular payment on a monthly basis.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Personnel Cost Total			1,124,980,151.59	1,157,358,466.08	
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,400,000.00	560,000.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Overhead Cost	22020203	Internet Access Charges	2,047,500.00	819,000.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,593,955.00	-	The provision was transferred to centralized vote
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL)	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020306	Printing of Security Documents	700,000.00	-	The provision was transferred to centralized vote
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020315	Computer Materials & Supply	3,125,150.00	-	The provision was transferred to centralized vote
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,675,000.00	-	The provision was transferred to centralized vote
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020402	Maintenance of Office Furniture	840,000.00	336,000.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020404	Maintenance of Office/IT Equipment	4,200,000.00	1,680,000.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020709	Audit Fees	245,000.00	98,000.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020801	Motor Vehicle Fuel Cost	11,156,600.00	-	The provision was transferred to centralized vote
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	19,819,800.00	19,819,800.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,675.00	1,470.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTL	Overhead Cost	22021001	Refreshment & Meals	211,750.00	84,700.00	This is for monthly payment of Over Head Cost.
023405400200	Kaduna State Traffic Law Enforcement Agency (KA	Overhead Cost Total			50,718,430.00	23,678,970.00	
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21010101	Basic Salary	15,042,780.97	23,021,196.29	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21020101	Housing/Rent Allowance	3,760,695.41	3,760,695.41	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21020102	Transport Allowance	1,504,279.16	1,504,279.16	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21020103	Meal Subsidy	752,139.19	752,139.19	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21020104	Utility Allowance	752,139.19	752,139.19	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21020105	Entertainment Allowance	51,559.89	51,559.89	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21020106	Leave Allowance	1,459,661.59	1,459,661.59	This is a fixed regular payment on a monthly basis.
023405400300	Kaduna State Facilities Management Agency (KADFAM	Personnel Cost	21020107	Domestic Allowance	33,120.00	33,120.00	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023405400300	Kaduna State Facilities Management Agency (KADFA)	Personnel Cost Total			27,374,510.36	35,352,925.68	
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	11,310,460.00	-	The provision was transferred to centralized vote
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,300,000.00	-	The provision was transferred to centralized vote
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020402	Maintenance of Office Furniture	294,000.00	117,600.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	25,725,000.00	10,290,000.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	743,750.00	297,500.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020405	Maintenance of Plants & Generators	12,600,000.00	5,040,000.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020601	Security Services	17,010,000.00	6,804,000.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020709	Audit Fees	535,500.00	214,200.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,820,000.00	-	The provision was transferred to centralized vote
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,470,000.00	69,462,705.20	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	38,640.00	15,456.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22021001	Refreshment & Meals	60,000.00	24,000.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	360,000.00	144,000.00	This is for monthly payment of Over Head Cost.
023405400300	Kaduna State Facilities Management Agency (KADFA)	Overhead Cost Total			78,267,350.00	92,409,461.20	
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	24,537,517.44	This is a fixed regular payment on a monthly basis.
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total			4,018,135.96	24,537,517.44	
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	391,738.60	156,695.44	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,004,687.34	401,874.93	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020203	Internet Access Charges	205,474.92	82,189.97	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020204	Satellite Broadcasting Access Charges	102,737.42	41,094.97	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	22,400.00	-	The provision was transferred to centralized vote
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020305	Printing of Non-Security Documents	2,213,120.00	885,248.00	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020315	Computer Materials & Supply	418,775.00	-	The provision was transferred to centralized vote
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	644,000.00	-	The provision was transferred to centralized vote
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment	106,050.00	42,420.00	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	119,000.00	47,600.00	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020406	Other Maintenance Services	990,500.00	396,200.00	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	399,700.00	-	The provision was transferred to centralized vote
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	289,800.00	-	The provision was transferred to centralized vote
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	18,900.00	7,560.00	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22021001	Refreshment & Meals	485,625.00	194,250.00	This is for monthly payment of Over Head Cost.
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total			7,412,508.28	2,255,133.31	
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010101	Basic Salary	10,547,479.72	67,930,268.57	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020101	Housing/Rent Allowance	1,857,380.33	1,857,380.33	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020102	Transport Allowance	742,794.14	742,794.14	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020103	Meal Subsidy	371,397.25	371,397.25	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020104	Utility Allowance	380,597.06	380,597.06	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020105	Entertainment Allowance	13,389.97	13,389.97	This is a fixed regular payment on a monthly basis.

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020106	Leave Allowance	742,807.92	742,807.92	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020107	Domestic Staff Allowance	115,920.00	115,920.00	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020110	Shift Allowance	276,708.12	276,708.12	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020124	Hazard Allowance	93,380.00	93,380.00	This is a fixed regular payment on a monthly basis.
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total			27,293,052.59	84,675,841.44	
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,222,500.00	889,000.00	This is for monthly payment of Over Head Cost.
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,260,015.75	-	The provision was transferred to centralized vote
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020312	Fire Fighting Materials	70,000.00	28,000.00	This is for monthly payment of Over Head Cost.
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020801	Motor Vehicle Fuel Cost	482,594.00	-	The provision was transferred to centralized vote
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020803	Plant/Generator Fuel Cost	360,500.00	144,200.00	This is for monthly payment of Over Head Cost.
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020805	Sea Boat Fuel Cost	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020901	Bank Charges (Other than Interest)	7,000.00	2,800.00	This is for monthly payment of Over Head Cost.
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021001	Refreshment & Meals	268,100.00	107,240.00	This is for monthly payment of Over Head Cost.
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021037	Supervision (M&E)	140,000.00	56,000.00	This is for monthly payment of Over Head Cost.
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total			5,160,709.75	1,367,240.00	
011101000102	Kaduna State Mining Development Company	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
011101000102	Kaduna State Mining Development Company	Personnel Cost Total			4,018,135.96	4,018,134.96	
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	873,600.00	349,440.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020209	Postages and Courier Services	7,005.60	2,802.24	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020301	Office Stationeries/Computer Consumables	179,287.50	-	The provision was transferred to centralized vote

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020303	Newspapers	11,200.00	4,480.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020305	Printing of Non-Security Documents	175,000.00	70,000.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	341,250.00	-	The provision was transferred to centralized vote
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020405	Maintenance of Plants & Generators	337,050.00	134,820.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	532,700.00	213,080.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020709	Audit Fees	122,500.00	49,000.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020801	Motor Vehicle Fuel Cost	152,250.00	-	The provision was transferred to centralized vote
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020803	Plant/Generator Fuel Cost	122,500.00	-	The provision was transferred to centralized vote
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020901	Bank Charges (Other than Interest)	2,800.00	1,120.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021001	Refreshment & Meals	262,500.00	105,000.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021021	Special Days/Celebrations	530,250.00	212,100.00	This is for monthly payment of Over Head Cost.
011101000102	Kaduna State Mining Development Company	Overhead Cost Total			3,649,893.10	1,141,842.24	
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21010101	Basic Salary	51,565,614.00	73,054,708.78	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020101	Housing/Rent Allowance	2,601,260.81	2,601,260.81	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020102	Transport Allowance	1,557,562.94	1,557,562.94	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020103	Meal Subsidy	348,046.49	348,046.49	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020104	Utility Allowance	673,586.61	673,586.61	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020105	Entertainment Allowance	416,014.69	416,014.69	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020106	Leave Allowance	708,896.19	708,896.19	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020107	Domestic Staff Allowance	1,457,188.92	1,457,188.92	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost	21020124	Hazard Allowance	1,429,680.00	1,429,680.00	This is a fixed regular payment on a monthly basis.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Personnel Cost Total			64,775,985.62	86,265,080.40	
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	126,000.00	50,400.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	63,000.00	25,200.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020203	Internet Access Charges	105,000.00	42,000.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	841,050.00	-	The provision was transferred to centralized vote
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	776,440.00	-	The provision was transferred to centralized vote
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020402	Maintenance of Office Furniture	29,610.00	11,844.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020709	Audit Fees	175,000.00	70,000.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	609,000.00	-	The provision was transferred to centralized vote
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020803	Plant/Generator Fuel Cost	241,500.00	-	The provision was transferred to centralized vote
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,752.00	1,500.80	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22021001	Refreshment & Meals	25,200.00	10,080.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22021014	Annual Budget Expenses and Administration	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22021021	Special Days/Celebrations	2,380,000.00	952,000.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost	22021094	Monitoring and Enforcement on Solid Waste Evacuation and Management	12,653,760.00	5,061,504.00	This is for monthly payment of Over Head Cost.
023501600100	Kaduna State Environmental Protection Authority (KEP)	Overhead Cost Total			18,064,312.00	6,238,528.80	
023800100100	Planning and Budget Commission	Personnel Cost	21010101	Basic Salary	120,434,782.47	120,434,782.47	This is a fixed regular payment on a monthly basis.
023800100100	Planning and Budget Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023800100100	Planning and Budget Commission	Personnel Cost	21020107	Domestic Staff Allowance	2,654,898.32	2,654,898.32	This is a fixed regular payment on a monthly basis.
023800100100	Planning and Budget Commission	Personnel Cost	21020190	Peculiar Allowance	93,177,600.00	93,177,600.00	This is a fixed regular payment on a monthly basis.
023800100100	Planning and Budget Commission	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	9,525,687.36	9,525,687.36	This is a fixed regular payment on a monthly basis.
023800100100	Planning and Budget Commission	Personnel Cost Total			237,944,166.23	237,944,166.23	
023800100100	Planning and Budget Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,551,000.00	2,220,400.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22020203	Internet Access Charges	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,100,000.00	-	The provision was transferred to centralized vote
023800100100	Planning and Budget Commission	Overhead Cost	22020305	Printing of Non-Security Documents	5,324,200.00	2,129,680.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,269,800.00	-	The provision was transferred to centralized vote
023800100100	Planning and Budget Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	4,586,400.00	1,834,560.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	630,000.00	252,000.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22020709	Audit Fees	1,172,500.00	469,000.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	767,340.00	-	The provision was transferred to centralized vote
023800100100	Planning and Budget Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,920,000.00	-	The provision was transferred to centralized vote
023800100100	Planning and Budget Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	70,000.00	28,000.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22021001	Refreshment & Meals	2,443,000.00	977,200.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	80,502,440.00	80,502,440.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22021061	Budget Administration and Implementation	106,000,000.00	53,000,000.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost	22021060	Recurrent Counterpart Contribution by Government	35,000,000.00	14,000,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023800100100	Planning and Budget Commission	Overhead Cost	22020424	Maintenance of Infrastructure (Eyes and Ears)	500,000,000.00	200,000,000.00	This is for monthly payment of Over Head Cost.
023800100100	Planning and Budget Commission	Overhead Cost Total			747,686,680.00	355,553,280.00	
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010101	Basic Salary	59,051,712.48	61,172,120.64	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020101	House/Rent Allowance	11,579,160.48	11,579,160.48	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020111	Vehicle Maintenance Allowance	861,028.92	861,028.92	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	22020303	Newspaper Allowance	172,205.78	172,205.78	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020104	Utility Allowance	344,411.57	344,411.57	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020107	Domestic Staff Allowance	861,028.92	861,028.92	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020105	Entertainment Allowance	344,411.57	344,411.57	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020112	Personal Assistant Allowance	287,009.64	287,009.64	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020108	Peculiar Allowance	47,496,608.16	47,496,608.16	This is a fixed regular payment on a monthly basis.
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total			125,015,712.48	127,136,120.64	
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020105	Duty Tour Allowance	189,000.00	75,600.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020108	Local Transport & Travel-Civil Servant	65,800.00	26,320.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020208	Software Charges/License Renewal	1,260,000.00	504,000.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020301	Office Stationeries /Computer Consumables	287,000.00	-	The provision was transferred to centralized vote
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020305	Printing of Non-Security Documents	1,960,000.00	784,000.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020401	Maintainace of Motor Vehicles/Transport Equipment	168,000.00	-	The provision was transferred to centralized vote
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020405	Maintainace of Plants & Generators	58,135.00	23,254.00	This is for monthly payment of Over Head Cost.

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020709	Audit Fees	245,000.00	98,000.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020801	Motor Vehicles Fuel Cost	65,975.00	-	The provision was transferred to centralized vote
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020901	Bank Charges	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021001	Refreshment & Meals	105,000.00	42,000.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021008	Subscriptions to Professional Bodies	28,000.00	11,200.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021029	Supplementary Support To NYSC	14,000.00	5,600.00	This is for monthly payment of Over Head Cost.
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total			4,487,910.00	1,586,774.00	
023800300100	Kaduna State Residents Registration Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
023800300100	Kaduna State Residents Registration Agency	Personnel Cost Total			4,018,135.96	4,018,134.96	
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,100,000.00	2,100,000.00	This is for monthly payment of Over Head Cost.
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	700,000.00	-	The provision was transferred to centralized vote
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020315	Computer Materials & Supply	2,100,000.00	-	The provision was transferred to centralized vote
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020702	Information Technology Consulting	1,400,000.00	1,400,000.00	This is for monthly payment of Over Head Cost.
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021086	Enrolment /Registration of Residents	12,000,000.00	12,000,000.00	This is for monthly payment of Over Head Cost.
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,400,000.00	-	The provision was transferred to centralized vote
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021001	Refreshment & Meals	700,000.00	700,000.00	This is for monthly payment of Over Head Cost.
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021210	Ad-Hoc Staff Allowance	60,000,000.00	126,286,558.74	This is for monthly payment of Over Head Cost.
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021050	Supervision (M&E)	10,000,000.00	10,000,000.00	This is for monthly payment of Over Head Cost.
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021003	Publicity & Advertisements	5,000,000.00	5,000,000.00	This is for monthly payment of Over Head Cost.
023800300100	Kaduna State Residents Registration Agency	Overhead Cost Total			95,400,000.00	157,486,558.74	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010101	Basic Salary	11,010,003.70	11,010,003.70	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020101	Housing/Rent Allowance	2,216,329.59	2,216,329.59	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020102	Transport Allowance	886,531.65	886,531.65	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020103	Meal Subsidy	443,265.89	443,265.89	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020104	Utility Allowance	856,559.77	856,559.77	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020105	Entertainment Allowance	482,176.20	482,176.20	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020106	Leave Allowance	137,764.63	137,764.63	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020107	Domestic Staff Allowance	1,033,234.70	1,033,234.70	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020124	Hazard Allowance	46,368.00	46,368.00	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020110	Shift Allowance	198,186.11	198,186.11	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020111	Vehicle Maintenance Allowance	1,033,234.70	1,033,234.70	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020112	Personal Assistant Allowance	344,411.57	344,411.57	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	22020303	Newspaper Allowance	206,646.94	206,646.94	This is a fixed regular payment on a monthly basis.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total			22,912,848.41	22,912,848.41	
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	706,300.00	-	The provision was transferred to centralized vote
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020303	Newspapers	51,100.00	20,440.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020304	Magazines & Periodicals	6,300.00	2,520.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020308	Field & Camping Materials Supplies	234,500.00	93,800.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020315	Computer Materials & Supply	239,750.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	679,000.00	-	The provision was transferred to centralized vote
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020402	Maintenance of Office Furniture	277,550.00	111,020.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020709	Audit Fees	140,000.00	56,000.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	521,850.00	-	The provision was transferred to centralized vote
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	163,800.00	65,520.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020904	Other CRF Bank Charges	11,970.00	4,788.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021001	Refreshment & Meals	177,940.00	71,176.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021209	Intervention in 23 LGAs of the State	13,524,000.00	13,524,000.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	14,000.00	14,000.00	This is for monthly payment of Over Head Cost.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total			16,748,060.00	13,963,264.00	
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010101	Basic Salary	1,058,768.68	1,058,768.68	This is a fixed regular payment on a monthly basis.
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020101	Housing/Rent Allowance	264,692.17	264,692.17	This is a fixed regular payment on a monthly basis.
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020102	Transport Allowance	105,876.91	105,876.91	This is a fixed regular payment on a monthly basis.
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020103	Meal Subsidy	52,938.57	52,938.57	This is a fixed regular payment on a monthly basis.
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020104	Utility Allowance	52,938.57	52,938.57	This is a fixed regular payment on a monthly basis.
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020106	Leave Allowance	105,876.93	105,876.93	This is a fixed regular payment on a monthly basis.
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total			5,659,226.79	5,659,226.79	
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020102	Local Travel and Transport - Others	220,500.00	88,200.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,155,560.00	-	The provision was transferred to centralized vote
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020305	Printing of Non-Security Documents	152,250.00	60,900.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020306	Printing of Security Documents	444,500.00	-	The provision was transferred to centralized vote
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	268,800.00	-	The provision was transferred to centralized vote
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020402	Maintenance of Office Furniture	126,000.00	50,400.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	226,800.00	90,720.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020505	Professional Development Others	2,100,000.00	840,000.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	650,615.00	-	The provision was transferred to centralized vote
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	434,700.00	-	The provision was transferred to centralized vote
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021001	Refreshment & Meals	542,500.00	217,000.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,787,500.00	715,000.00	This is for monthly payment of Over Head Cost.
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total			9,019,725.00	2,426,220.00	
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010101	Basic Salary	19,905,039.63	19,905,039.63	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020101	Housing/Rent Allowance	4,976,259.91	4,976,259.91	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020102	Transport Allowance	1,990,503.96	1,990,503.96	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020103	Meal Subsidy	995,251.98	995,251.98	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020104	Utility Allowance	995,251.98	995,251.98	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020105	Entertainment Allowance	291,397.97	291,397.97	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020106	Leave Allowance	1,990,503.96	1,990,503.96	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020107	Domestic Staff Allowance	2,980,800.00	2,980,800.00	This is a fixed regular payment on a monthly basis.
011100200400	Ministry of Housing and Urban Development	Personnel Cost Total			46,276,207.47	46,276,207.47	
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021001	Refreshment & Meals	346,500.00	138,600.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020209	Postages & Courier Services	105,000.00	42,000.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,500,000.00	1,400,000.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,100,000.00	-	The provision was transferred to centralized vote
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020305	Printing of Non-Security Documents	3,500,000.00	1,400,000.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,750,000.00	-	The provision was transferred to centralized vote
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020405	Maintenance of Plants & Generators	2,100,000.00	840,000.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,750,000.00	-	The provision was transferred to centralized vote
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,100,000.00	-	The provision was transferred to centralized vote
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021014	Annual Budget Expenses and Administration	90,212.50	36,085.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021037	Supervision (M&E)	10,514,000.00	4,205,600.00	This is for monthly payment of Over Head Cost.
011100200400	Ministry of Housing and Urban Development	Overhead Cost Total			27,918,712.50	8,087,485.00	
031801100100	Judicial Service Commission	Personnel Cost	21010101	Basic Salary	17,165,275.29	17,165,275.29	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	6,496,668.06	6,496,668.06	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost	21020126	Journal Allowance (Newspapers)	1,564,304.63	1,564,304.63	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost	22010112	Employer Social Contribution 8%	4,627,897.23	4,627,897.23	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
031801100100	Judicial Service Commission	Personnel Cost	21020104	Utility Allowance	3,128,632.56	3,128,632.56	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost	21020105	Entertainment Allowance	3,313,170.24	3,313,170.24	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	8,217,751.73	8,217,751.73	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	7,821,627.70	7,821,627.70	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost	21020112	Personal Assistant Allowance	287,009.64	287,009.64	This is a fixed regular payment on a monthly basis.
031801100100	Judicial Service Commission	Personnel Cost Total			52,622,337.08	52,622,337.08	
031801100100	Judicial Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,368,500.00	547,400.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020203	Internet Access Charges	112,000.00	44,800.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020205	Water Rates	614,250.00	245,700.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020209	Postages and Courier Services	87,500.00	35,000.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	303,450.00	-	The provision was transferred to centralized vote
031801100100	Judicial Service Commission	Overhead Cost	22020305	Printing of Non-Security Documents	306,250.00	122,500.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020314	Robe & Outfit Allowance	1,076,709.55	430,683.82	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	84,000.00	-	The provision was transferred to centralized vote
031801100100	Judicial Service Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	96,600.00	38,640.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020502	International Training	5,250,000.00	2,100,000.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	25,200.00	10,080.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	304,500.00	-	The provision was transferred to centralized vote
031801100100	Judicial Service Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	546,000.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
031801100100	Judicial Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,318.00	4,127.20	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22021001	Refreshment & Meals	677,250.00	270,900.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22021003	Publicity & Advertisements	245,000.00	98,000.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22021004	Medical Expenses	745,500.00	298,200.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost	22021060	Recurrent Counterpart Contribution by Government	7,127,400.00	2,850,960.00	This is for monthly payment of Over Head Cost.
031801100100	Judicial Service Commission	Overhead Cost Total			18,980,427.55	7,096,991.02	
032600100100	Ministry of Justice	Personnel Cost	21010101	Basic Salary	131,380,430.24	175,173,960.98	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost	21020101	Housing/Rent Allowance	2,266,732.36	2,266,732.36	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost	21020102	Transport Allowance	907,285.64	907,285.64	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost	21020103	Meal Subsidy	434,027.11	434,027.11	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost	21020104	Utility Allowance	451,323.15	451,323.15	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost	21020107	Domestic Staff Allowance	54,665,752.32	54,665,752.32	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost	21020106	Leave Allowance	13,133,352.12	13,133,352.12	This is a fixed regular payment on a monthly basis.
032600100100	Ministry of Justice	Personnel Cost Total			215,390,101.02	259,183,631.76	
032600100100	Ministry of Justice	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	840,000.00	336,000.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020301	Office Stationeries/Computer Consumables	456,400.00	-	The provision was transferred to centralized vote
032600100100	Ministry of Justice	Overhead Cost	21020135	Robe & Outfit Allowance	10,220,000.00	36,000,000.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020315	Computer Materials & Supply	243,600.00	-	The provision was transferred to centralized vote
032600100100	Ministry of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	212,100.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032600100100	Ministry of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	205,800.00	82,320.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020404	Maintenance of Office/IT Equipment	210,840.00	84,336.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020405	Maintenance of Plants & Generators	189,000.00	75,600.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020505	Witness Protection	-	6,500,000.00	
032600100100	Ministry of Justice	Overhead Cost	22020703	Legal Services	140,000,000.00	80,000,000.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020714	Law Review Committee	35,000,000.00	14,000,000.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Justice Law (ACJL)	35,000,000.00	20,000,000.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	247,800.00	-	The provision was transferred to centralized vote
032600100100	Ministry of Justice	Overhead Cost	22020803	Plant/Generator Fuel Cost	134,400.00	-	The provision was transferred to centralized vote
032600100100	Ministry of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22021001	Refreshment & Meals	189,000.00	75,600.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22021017	Anti-Corruption	16,800,000.00	10,000,000.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22021026	Entertainment & Hospitality	189,000.00	75,600.00	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Law	15,321,768.00	6,128,707.20	This is for monthly payment of Over Head Cost.
032600100100	Ministry of Justice	Overhead Cost Total			255,501,708.00	173,374,963.20	
032605100100	High Court of Justice	Personnel Cost	21010101	Basic Salary	959,298,684.70	959,298,684.70	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost	21020141	Over-Time Allowance	172,171.01	172,171.01	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost	21020104	Utility Allowance	786,011.57	786,011.57	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost	21020105	Entertainment Allowance	792,248.06	792,248.06	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost	21020106	Leave Allowance	95,929,868.47	95,929,868.47	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605100100	High Court of Justice	Personnel Cost	21020107	Domestic Staff Allowance	48,792,036.79	48,792,036.79	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost	21020112	Personal Assistant Allowance	287,009.64	287,009.64	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost	21020126	News Papers Allowance	172,205.78	172,205.78	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost	21020111	Vehicle Maintenance Allowance	861,028.92	861,028.92	This is a fixed regular payment on a monthly basis.
032605100100	High Court of Justice	Personnel Cost Total			1,107,091,264.94	1,107,091,264.94	
032605100100	High Court of Justice	Overhead Cost	22020101	Local Travel and Transport - Training	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020103	International Transport and Travels - Training	7,000,000.00	2,800,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	6,384,000.00	2,553,600.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020106	International Transport and Travel-Estacodes	49,000,000.00	19,600,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	7,000,000.00	2,800,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020503	Local Training (Regular)	332,500.00	133,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	3,780,000.00	1,512,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020201	Electricity Charges	2,100,000.00	840,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020202	Telephone Charges	126,000.00	50,400.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020203	Internet Access Charges	1,680,000.00	672,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020205	Water Rates	1,050,000.00	420,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,278,200.00	-	The provision was transferred to centralized vote
032605100100	High Court of Justice	Overhead Cost	22020302	Books	857,500.00	343,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020303	Newspapers	403,200.00	161,280.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605100100	High Court of Justice	Overhead Cost	22020304	Magazines & Periodicals	50,400.00	20,160.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020305	Printing of Non-Security Documents	819,000.00	327,600.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	21020135	Robe & Outfit Allowance	14,700,000.00	5,880,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020315	Computer Materials & Supply	1,093,750.00	-	The provision was transferred to centralized vote
032605100100	High Court of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	756,000.00	-	The provision was transferred to centralized vote
032605100100	High Court of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	385,000.35	154,000.14	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	1,152,375.00	460,950.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020405	Maintenance of Plants & Generators	746,900.00	298,760.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020406	Other Maintenance Services	870,625.00	348,250.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	668,500.00	267,400.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020501	Local Training	560,000.00	224,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020601	Security Services	1,680,000.00	672,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020605	Cleaning & Fumigation Services	462,000.00	184,800.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	15,050,000.00	6,020,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020702	Information Technology Consulting	350,000.00	140,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,218,000.00	-	The provision was transferred to centralized vote
032605100100	High Court of Justice	Overhead Cost	22020803	Plant/Generator Fuel Cost	4,690,000.00	-	The provision was transferred to centralized vote
032605100100	High Court of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,395.00	4,158.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22021001	Refreshment & Meals	420,000.00	168,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605100100	High Court of Justice	Overhead Cost	22021003	Publicity & Advertisements	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22021004	Medical Expenses	1,050,000.00	420,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22020209	Postages & Courier Services	504,000.00	201,600.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22021007	Welfare Packages	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22021008	Subscription to Professional Bodies	875,000.00	350,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22021022	Donations to Institutions & Organisations	700,000.00	280,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost	22021026	Entertainment & Hospitality	420,000.00	168,000.00	This is for monthly payment of Over Head Cost.
032605100100	High Court of Justice	Overhead Cost Total			131,833,345.35	49,118,958.14	
032605200100	Customary Court of Appeal	Personnel Cost	21010101	Basic Salary	625,287,126.94	704,096,914.56	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	21020105	Entertainment Allowance	8,572,796.84	8,572,796.84	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	21020104	Utility Allowance	24,246,711.32	24,246,711.32	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	21020141	Overtime Allowance	11,739,200.00	11,739,200.00	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	21020106	Leave Allowance	62,275,582.59	62,275,582.59	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	21020126	Journal/Newspaper Allowance	2,785,809.86	2,785,809.86	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	22020801	Motor Vehicle & Fuelling	2,990,000.00	2,990,000.00	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	21020107	Domestic Staff Allowance	18,617,829.50	18,617,829.50	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost	21020112	Personal Asstant Allowance	2,465,600.00	2,465,600.00	This is a fixed regular payment on a monthly basis.
032605200100	Customary Court of Appeal	Personnel Cost Total			758,980,657.06	837,790,444.68	
032605200100	Customary Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,673,390.00	1,469,356.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020106	International Transport and Travel-Estacodes	10,745,000.00	4,298,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605200100	Customary Court of Appeal	Overhead Cost	22020107	International Transport and Travel-Passage	5,460,000.00	2,184,000.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	2,450.00	980.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	4,262,825.00	1,705,130.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020201	Electricity Charges	1,890,000.00	756,000.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020203	Internet Access Charges	707,000.00	282,800.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,039,000.00	-	The provision was transferred to centralized vote
032605200100	Customary Court of Appeal	Overhead Cost	22020305	Printing of Non-Security Documents	2,059,225.00	823,690.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	21020135	Robe & Outfit Allowance	5,886,774.95	2,354,709.98	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,978,500.00	1,191,400.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020405	Maintenance of Plants & Generators	434,000.00	173,600.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020601	Security Services	1,516,200.00	606,480.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020603	Residential Rent	4,700,808.00	1,880,323.20	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	6,300,000.00	2,520,000.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	126,875.00	-	The provision was transferred to centralized vote
032605200100	Customary Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,512,000.00	-	The provision was transferred to centralized vote
032605200100	Customary Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	2,688.00	1,075.20	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	85,260.00	34,104.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost	22021007	Welfare Packages	742,000.00	296,800.00	This is for monthly payment of Over Head Cost.
032605200100	Customary Court of Appeal	Overhead Cost Total			57,123,995.95	20,578,448.38	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605300100	Sharia Court of Appeal	Personnel Cost	21010101	Basic Salary	1,099,491,406.08	1,099,491,406.08	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost	21020112	Personal Asst. Allowance	287,009.64	287,009.64	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost	21020102	Transport Allowance	861,028.92	861,028.92	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost	21020103	Meal Subsidy	344,411.57	344,411.57	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost	21020104	Utility Allowance	344,411.84	344,411.84	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost	21020105	Entertainment Allowance	1,836,861.70	1,836,861.70	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost	21020107	Domestic Staff Allowance	4,418,408.38	4,418,408.38	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost	21020126	News paper Allowance	1,360,577.88	1,360,577.88	This is a fixed regular payment on a monthly basis.
032605300100	Sharia Court of Appeal	Personnel Cost Total			1,108,944,116.01	1,108,944,116.01	
032605300100	Sharia Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,467,500.00	987,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020203	Internet Access Charges	147,000.00	58,800.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020205	Water Rates	1,253,305.60	655,200.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020302	Books	1,940,000.00	1,176,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020305	Printing of Non-Security Documents	1,312,500.00	525,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	21020135	Robe & Outfit Allowance	8,435,000.00	3,374,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,442,347.20	-	The provision was transferred to centralized vote
032605300100	Sharia Court of Appeal	Overhead Cost	22020601	Security Services	1,516,200.00	606,480.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020107	International Transport and Travel-Passage	5,460,000.00	2,184,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020402	Maintenance of Office Furniture	892,500.00	357,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	1,806,000.00	722,400.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605300100	Sharia Court of Appeal	Overhead Cost	22020405	Maintenance of Plants & Generators	2,268,000.00	907,200.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	1,890,000.00	756,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,976,750.00	-	The provision was transferred to centralized vote
032605300100	Sharia Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,234,000.00	-	The provision was transferred to centralized vote
032605300100	Sharia Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,300.00	2,520.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	2,195,000.00	1,078,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22021004	Medical Expenses	1,575,000.00	630,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22021007	Welfare Packages	910,000.00	364,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22021019	Medical Expenses - International	7,175,000.00	2,870,000.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost	22021026	Entertainment & Hospitality	1,792,000.00	716,800.00	This is for monthly payment of Over Head Cost.
032605300100	Sharia Court of Appeal	Overhead Cost Total			49,694,402.80	17,970,400.00	
051300100100	Ministry of Sports Development	Personnel Cost	21010101	Basic Salary	25,848,825.39	130,639,740.36	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21020101	Housing/Rent Allowance	6,286,952.88	6,286,952.88	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21020102	Transport Allowance	2,583,779.19	2,583,779.19	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21020103	Meal Subsidy	1,277,393.80	1,277,393.80	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21020104	Utility Allowance	1,277,393.80	1,277,393.80	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21020105	Entertainment Allowance	124,268.34	124,268.34	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21020106	Leave Allowance	2,256,755.59	2,256,755.59	This is a fixed regular payment on a monthly basis.
051300100100	Ministry of Sports Development	Personnel Cost	21020107	Domestic Staff Allowance	993,600.00	993,600.00	This is a fixed regular payment on a monthly basis.

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051300100100	Ministry of Sports Development	Personnel Cost Total			52,800,167.07	157,591,082.04	
051300100100	Ministry of Sports Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	10,846,500.00	4,338,600.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	630,315.00	-	The provision was transferred to centralized vote
051300100100	Ministry of Sports Development	Overhead Cost	22020305	Printing of Non-Security Documents	1,548,750.00	619,500.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22020307	Drugs & Medical Supplies	1,379,000.00	551,600.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22020308	Field & Camping Materials Supplies	21,832,475.00	8,732,990.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22020315	Computer Materials & Supply	139,650.00	-	The provision was transferred to centralized vote
051300100100	Ministry of Sports Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	189,000.00	-	The provision was transferred to centralized vote
051300100100	Ministry of Sports Development	Overhead Cost	22020405	Maintenance of Plants & Generators	206,500.00	82,600.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	542,010.00	-	The provision was transferred to centralized vote
051300100100	Ministry of Sports Development	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	6,048,000.00	2,419,200.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	273,910.00	-	The provision was transferred to centralized vote
051300100100	Ministry of Sports Development	Overhead Cost	22021001	Refreshment & Meals	1,667,050.00	666,820.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,314,200.00	925,680.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost	22021009	Sporting Activities	101,876,950.00	40,750,780.00	This is for monthly payment of Over Head Cost.
051300100100	Ministry of Sports Development	Overhead Cost Total			149,494,310.00	59,087,770.00	
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010101	Basic Salary	60,297,707.30	60,297,707.30	This is a fixed regular payment on a monthly basis.
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020101	Housing/Rent Allowance	15,162,200.91	15,162,200.91	This is a fixed regular payment on a monthly basis.
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020102	Transport Allowance	6,029,651.44	6,029,651.44	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020103	Meal Subsidy	3,032,443.80	3,032,443.80	This is a fixed regular payment on a monthly basis.
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020104	Utility Allowance	3,032,443.80	3,032,443.80	This is a fixed regular payment on a monthly basis.
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020105	Entertainment Allowance	225,738.74	225,738.74	This is a fixed regular payment on a monthly basis.
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020107	Domestic Staff Allowance	1,987,200.00	1,987,200.00	This is a fixed regular payment on a monthly basis.
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total			101,918,584.07	101,918,584.07	
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,901,620.00	760,648.00	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,718,800.00	1,087,520.00	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	846,405.00	-	The provision was transferred to centralized vote
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020305	Printing of Non-Security Documents	1,260,000.00	504,000.00	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020308	Field & Camping Materials Supplies	1,845,270.00	738,108.00	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	547,750.00	-	The provision was transferred to centralized vote
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020405	Maintenance of Plants & Generators	210,000.00	84,000.00	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	253,067.50	-	The provision was transferred to centralized vote
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	223,195.00	-	The provision was transferred to centralized vote
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021001	Refreshment & Meals	2,186,030.00	874,412.00	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021018	Gender	3,864,000.00	1,545,600.00	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021021	Special Days/Celebrations	7,445,046.00	2,978,018.40	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021044	Repatriation Cases	7,619,049.69	3,047,619.88	This is for monthly payment of Over Head Cost.
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total			30,920,233.19	11,619,926.28	
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21010101	Basic Salary	32,614,311.13	64,816,966.16	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020101	Housing/Rent Allowance	7,499,859.78	7,499,859.78	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020102	Transport Allowance	3,003,286.80	3,003,286.80	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020103	Meal Subsidy	1,499,972.77	1,499,972.77	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020104	Utility Allowance	1,499,751.97	1,499,751.97	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020105	Entertainment Allowance	94,663.92	94,663.92	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020106	Leave Allowance	2,999,944.02	2,999,944.02	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020124	Hazard Allowance	274,753.58	274,753.58	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020110	Shift Allowance	193,200.00	193,200.00	This is a fixed regular payment on a monthly basis.
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total			50,474,623.97	82,677,279.00	
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021085	Resettlement Tools	5,948,250.00	5,948,250.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,408,000.00	963,200.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,087,275.00	-	The provision was transferred to centralized vote
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020307	Drugs & Medical Supplies	637,577.50	255,031.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	10,500,000.00	10,500,000.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	35,000,000.00	35,000,000.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	766,500.00	-	The provision was transferred to centralized vote
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020405	Maintenance of Plants & Generators	35,000.00	14,000.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020709	Audit Fees	175,000.00	70,000.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020801	Motor Vehicle Fuel Cost	548,100.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020803	Plant/Generator Fuel Cost	352,800.00	-	The provision was transferred to centralized vote
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020901	Bank Charges (Other than Interest)	8,400.00	3,360.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021021	Special Days/Celebrations	589,225.00	235,690.00	This is for monthly payment of Over Head Cost.
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total			58,056,127.50	52,989,531.00	
051700100100	Ministry of Education	Personnel Cost	21010101	Basic Salary	3,430,448,717.59	8,645,877,828.44	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020101	Housing/Rent Allowance	860,698,073.20	860,698,073.20	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020102	Transport Allowance	344,279,506.61	344,279,506.61	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020103	Meal Subsidy	172,139,753.31	172,139,753.31	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020104	Utility Allowance	172,139,753.31	172,139,753.31	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020107	Domestic Staff Allowance	180,636,480.00	180,636,480.00	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020105	Entertainment Allowance	19,269,278.93	19,269,278.93	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020106	Leave Allowance	344,279,229.28	344,279,229.28	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020150	5% Teaching Allowance.	172,139,614.64	172,139,614.64	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost	21020138	27.5% TSS Allowance	860,448,604.88	860,448,604.88	This is a fixed regular payment on a monthly basis.
051700100100	Ministry of Education	Personnel Cost Total			6,568,630,209.83	11,784,059,320.68	
051700100100	Ministry of Education	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,059,250.00	2,529,625.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,737,215.00	2,368,607.50	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,287,475.00	-	The provision was transferred to centralized vote
051700100100	Ministry of Education	Overhead Cost	22020302	Books	43,191,925.00	21,595,962.50	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700100100	Ministry of Education	Overhead Cost	22020305	Printing of Non-Security Documents	2,012,482.50	1,006,241.25	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020307	Drugs & Medical Supplies	573,300.00	286,650.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	2,487,852.50	1,243,926.25	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020315	Computer Materials & Supply	865,200.00	-	The provision was transferred to centralized vote
051700100100	Ministry of Education	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,954,000.00	-	The provision was transferred to centralized vote
051700100100	Ministry of Education	Overhead Cost	22020404	Maintenance of Office/IT Equipment	29,400.00	14,700.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020405	Maintenance of Plants & Generators	420,000.00	210,000.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020505	Professional Development Others	1,813,700.00	5,906,850.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020801	Motor Vehicle Fuel Cost	921,200.00	460,600.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22021001	Refreshment & Meals	12,560,100.00	6,280,050.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22021018	Gender	7,650,370.00	3,825,185.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020612	Overhead Cost Payment to Parastatals & Agencies	530,565,000.00	530,565,000.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost	22020613	Overhead Payment to Schools	100,000,000.00	100,000,000.00	This is for monthly payment of Over Head Cost.
051700100100	Ministry of Education	Overhead Cost Total			717,128,470.00	676,293,397.50	
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010101	Basic Salary	84,905,808.97	84,905,808.97	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,356,575.20	12,356,575.20	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020101	Housing/Rent Allowance	9,675,492.54	9,675,492.54	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020102	Transport Allowance	3,870,199.14	3,870,199.14	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020103	Meal Subsidy	2,648,585.46	2,648,585.46	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020104	Utility Allowance	3,338,646.38	3,338,646.38	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020105	Entertainment Allowance	1,908,269.41	1,908,269.41	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020106	Leave Allowance	4,338,045.26	4,338,045.26	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020107	Domestic Staff Allowance	7,483,266.09	7,483,266.09	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020143	TSS Allowance	2,827,389.71	2,827,389.71	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020111	Motor Vehicle Maint & Fuelling Allowance	3,508,866.09	3,508,866.09	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020126	Newspapper Allowance	701,772.85	701,772.85	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020108	Responsibility Allowance	55,200.00	55,200.00	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020112	Personnel Asst Allowance	1,169,622.07	1,169,622.07	This is a fixed regular payment on a monthly basis.
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total			138,787,739.18	138,787,739.18	
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,646,250.00	2,323,125.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,141,550.00	2,070,775.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020203	Internet Access Charges	756,312.90	378,156.45	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,938,305.00	-	The provision was transferred to centralized vote
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020302	Books	542,500.00	271,250.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020305	Printing of Non-Security Documents	2,622,165.00	1,311,082.50	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020309	Uniforms & Other Clothing	148,575.00	74,287.50	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020315	Computer Materials & Supply	18,200.00	9,100.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,490,920.00	-	The provision was transferred to centralized vote
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	370,300.00	185,150.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020405	Maintenance of Plants & Generators	183,400.00	91,700.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020605	Cleaning & Fumigation Services	70,000.00	35,000.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020701	Financial Consulting	210,000.00	105,000.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020709	Audit Fees	1,050,000.00	525,000.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,334,570.00	-	The provision was transferred to centralized vote
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,061,900.00	-	The provision was transferred to centralized vote
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020901	Bank Charges (Other than Interest)	21,000.00	10,500.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021001	Refreshment & Meals	1,945,300.00	972,650.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021009	Sporting Activities	1,902,810.00	951,405.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021003	Publicity & Advertisements	15,000,000.00	7,500,000.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020114	Local Training (Seminar, Workshop & Conferences)	15,000,000.00	7,500,000.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021050	Supervision (M&E)	12,217,036.10	6,108,518.05	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021029	Supplementary Support to NYSC	609,000.00	304,500.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020612	Overhead Cost Payment to Parastatals & Agencies	11,109,000.00	11,109,000.00	This is for monthly payment of Over Head Cost.
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total			84,389,094.00	41,836,199.50	
051700800100	Kaduna State Library Board	Personnel Cost	21010101	Basic Salary	19,328,020.34	38,786,272.07	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost	21020101	Housing/Rent Allowance	4,832,005.75	4,832,005.75	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost	21020102	Transport Allowance	1,932,802.72	1,932,802.72	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost	21020103	Meal Subsidy	966,400.86	966,400.86	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost	21020104	Utility Allowance	966,400.86	966,400.86	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost	21020105	Entertainment Allowance	65,059.49	65,059.49	This is a fixed regular payment on a monthly basis.

**NON COVID - 19 RELATED ACTIVITIES
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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700800100	Kaduna State Library Board	Personnel Cost	21020106	Leave Allowance	1,934,411.96	1,934,411.96	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost	21020108	Responsibility Allowance	115,920.00	115,920.00	This is a fixed regular payment on a monthly basis.
051700800100	Kaduna State Library Board	Personnel Cost Total			30,737,181.99	50,195,433.72	
051700800100	Kaduna State Library Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	105,000.00	52,500.00	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	252,005.60	-	The provision was transferred to centralized vote
051700800100	Kaduna State Library Board	Overhead Cost	22020303	Newspapers	376,862.50	188,431.25	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22020304	Magazines & Periodicals	74,550.00	37,275.00	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	42,000.00	-	The provision was transferred to centralized vote
051700800100	Kaduna State Library Board	Overhead Cost	22020402	Maintenance of Office Furniture	119,000.00	59,500.00	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	140,000.00	70,000.00	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22020405	Maintenance of Plants & Generators	42,000.00	21,000.00	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22020709	Audit Fees	630,000.00	315,000.00	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	58,464.00	-	The provision was transferred to centralized vote
051700800100	Kaduna State Library Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	84,000.00	-	The provision was transferred to centralized vote
051700800100	Kaduna State Library Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,827.00	913.50	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost	22021001	Refreshment & Meals	64,400.00	32,200.00	This is for monthly payment of Over Head Cost.
051700800100	Kaduna State Library Board	Overhead Cost Total			1,990,109.10	776,819.75	
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost	21010101	Basic Salary	1,263,079,403.85	1,388,811,521.52	This is a fixed regular payment on a monthly basis.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total			1,263,079,403.85	1,388,811,521.52	

**NON COVID - 19 RELATED ACTIVITIES
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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,597,200.00	2,798,600.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020106	International Transport and Travel-Estacodes	4,042,500.00	2,021,250.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,370,320.00	685,160.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	5,775,000.00	2,887,500.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	9,327,500.00	4,663,750.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020201	Electricity Charges	9,360,845.00	4,680,422.50	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020203	Internet Access Charges	2,962,925.00	1,481,462.50	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020205	Water Rates	2,205,000.00	1,102,500.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020209	Postages and Courier Services	1,732,500.00	866,250.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,558,000.00	2,779,000.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020303	Newspapers	1,039,500.00	519,750.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020305	Printing of Non-Security Documents	2,852,500.00	1,426,250.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020306	Printing of Security Documents	9,301,250.00	4,650,625.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	4,515,000.00	2,257,500.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020309	Uniforms & Other Clothing	934,500.00	467,250.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	3,032,050.00	1,516,025.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,849,000.00	1,424,500.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	2,688,000.00	1,344,000.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	22,844,850.00	11,422,425.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020405	Maintenance of Plants & Generators	2,357,250.00	1,178,625.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020410	Maintenance of Street Lightings	2,782,500.00	1,391,250.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	3,146,150.00	1,573,075.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020417	Maintainace of Science Laboratory	2,526,090.00	1,263,045.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020601	Security Services	3,255,000.00	1,627,500.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020702	Information Technology Consulting	3,062,500.00	1,531,250.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020709	Audit Fees	875,000.00	437,500.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	72,129,750.00	36,064,875.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,741,925.00	2,870,962.50	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	1,512,000.00	756,000.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020803	Plant/Generator Fuel Cost	8,828,400.00	4,414,200.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021001	Refreshment & Meals	2,398,200.00	1,199,100.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,229,750.00	2,114,875.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021003	Publicity & Advertisements	2,943,500.00	1,471,750.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021008	Subscription to Professional Bodies	2,731,750.00	1,365,875.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021009	Sporting Activities	6,423,900.00	3,211,950.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021026	Entertainment & Hospitality	3,325,000.00	1,662,500.00	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021036	Accreditation	14,237,088.29	7,118,544.14	This is for monthly payment of Over Head Cost.
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total			240,494,193.28	120,247,096.64	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051701900100	College of Education, Gidan Waya	Personnel Cost	21010101	Basic Salary	1,562,634,713.00	1,562,634,712.00	This is a fixed regular payment on a monthly basis.
051701900100	College of Education, Gidan Waya	Personnel Cost Total			1,562,634,713.00	1,562,634,712.00	
051701900100	College of Education, Gidan Waya	Overhead Cost	22020101	Local Travel and Transport - Training	1,816,500.00	908,250.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020103	International Transport and Travels - Training	504,000.00	252,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,302,600.00	1,651,300.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020201	Electricity Charges	1,078,000.00	539,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020203	Internet Access Charges	875,000.00	437,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020205	Water Rates	75,600.00	37,800.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020209	Postages and Courier Services	42,000.00	21,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,463,300.00	1,231,650.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020302	Books	441,000.00	220,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020303	Newspapers	241,920.00	120,960.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020305	Printing of Non-Security Documents	2,683,975.00	1,341,987.50	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020306	Printing of Security Documents	4,144,000.00	2,072,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020307	Drugs & Medical Supplies	1,198,400.00	599,200.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020308	Field & Camping Materials Supplies	350,000.00	175,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020309	Uniforms & Other Clothing	434,000.00	217,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	2,014,250.00	1,007,125.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020312	Fire Fighting Materials	268,800.00	134,400.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051701900100	College of Education, Gidan Waya	Overhead Cost	22020315	Computer Materials & Supply	1,229,200.00	614,600.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,302,000.00	651,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020402	Maintenance of Office Furniture	784,000.00	392,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	1,008,000.00	504,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	770,000.00	385,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020405	Maintenance of Plants & Generators	1,701,000.00	850,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020406	Other Maintenance Services	959,000.00	479,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	455,000.00	227,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020501	Local Training	891,576.00	445,788.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020502	International Training	57,750.00	28,875.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	577,500.00	288,750.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020505	Professional Development Others	53,200.00	26,600.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020513	International Training (Seminars, Conf. & W/Shop)	504,000.00	252,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020601	Security Services	1,298,500.00	649,250.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020603	Residential Rent	1,225,000.00	612,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020605	Cleaning & Fumigation Services	3,083,500.00	1,541,750.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020616	Local Medical Treatment & Expenses	476,000.00	238,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020619	External Examination Fees (Charges)	1,477,000.00	738,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020620	Internal Examination Fees (Charges)	735,000.00	367,500.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051701900100	College of Education, Gidan Waya	Overhead Cost	22020701	Financial Consulting	84,000.00	42,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020702	Information Technology Consulting	187,250.00	93,625.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020208	Software Charges/License Renewal	-	890,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020703	Legal Services	574,000.00	287,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020704	Engineering Services	525,000.00	262,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020705	Architectural Services	560,000.00	280,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020706	Surveying Services	37,800.00	18,900.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020709	Audit Fees	399,000.00	199,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,731,050.00	1,365,525.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,694,000.00	847,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020806	Cooking Gas/Fuel Cost	378,000.00	189,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020901	Bank Charges (Other than Interest)	525,000.00	262,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22020902	Insurance Premium	630,000.00	315,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021001	Refreshment & Meals	1,907,850.00	953,925.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,835,750.00	917,875.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021003	Publicity & Advertisements	548,450.00	274,225.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021008	Subscription to Professional Bodies	175,000.00	87,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021009	Sporting Activities	851,515.00	425,757.50	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021021	Special Days/Celebrations	686,742.00	343,371.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051701900100	College of Education, Gidan Waya	Overhead Cost	22021026	Entertainment & Hospitality	1,725,000.00	862,500.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021029	Supplementary Support to NYSC	157,500.00	78,750.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021030	Third Party Funds	1,470,000.00	735,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021036	Accreditation	1,330,000.00	665,000.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost	22021038	Affiliation to Other Institutions	3,058,300.00	1,529,150.00	This is for monthly payment of Over Head Cost.
051701900100	College of Education, Gidan Waya	Overhead Cost Total			62,591,778.00	32,185,889.00	
051702100100	Kaduna State University (KASU)	Personnel Cost	21010101	Basic Salary	1,647,660,728.23	3,305,569,400.59	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21010103	Peculiar Allowances	1,019,376,485.98	1,019,376,485.98	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020101	Housing/Rent Allowance	309,370,701.40	309,370,701.40	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020109	Call Duty Allowance	55,229,587.20	55,229,587.20	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020110	Clinical Allowance	20,512,447.18	20,512,447.18	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020104	Utility Allowance	531,538.68	531,538.68	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020105	Entertainment Allowance	797,308.14	797,308.14	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020113	Teaching Allowance	21,086,184.83	21,086,184.83	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020107	Domestic Staff Allowance	1,328,846.82	1,328,846.82	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020110	Responsibility Allowance	64,020,959.34	64,020,959.34	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost	21020124	Hazard Allowance	267,315,936.00	267,315,936.00	This is a fixed regular payment on a monthly basis.
051702100100	Kaduna State University (KASU)	Personnel Cost Total			3,407,230,723.80	5,065,139,396.16	
051702100100	Kaduna State University (KASU)	Overhead Cost	22020101	Local Travel and Transport - Training	2,625,000.00	1,312,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	7,406,000.00	3,703,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	Overhead Cost	22020106	International Transport and Travel-Estacodes	1,134,000.00	567,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	7,000,000.00	3,500,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020201	Electricity Charges	39,678,301.07	19,839,150.53	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020203	Internet Access Charges	3,822,000.00	1,911,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,995,000.00	997,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020205	Water Rates	3,150,000.00	1,575,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020208	Software Charges/License Renewal	16,954,112.00	8,477,056.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	490,000.00	245,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020302	Books	7,227,500.00	3,613,750.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020303	Newspapers	630,000.00	315,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020304	Magazines & Periodicals	42,000.00	21,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020305	Printing of Non-Security Documents	5,218,500.00	2,609,250.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020306	Printing of Security Documents	11,742,500.00	5,871,250.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020307	Drugs & Medical Supplies	7,700,000.00	3,850,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020308	Field & Camping Materials Supplies	525,000.00	262,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020309	Uniforms & Other Clothing	1,750,000.00	875,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020310	Teaching Aids/Instruction Materials	10,500,000.00	5,250,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020312	Fire Fighting Materials	4,375,000.00	2,187,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020315	Computer Materials & Supply	8,995,000.00	4,497,500.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,142,500.00	3,071,250.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020402	Maintenance of Office Furniture	2,695,000.00	1,347,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	7,350,000.00	3,675,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020405	Maintenance of Plants & Generators	2,887,500.00	1,443,750.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020410	Maintenance of Street Lightings	1,575,000.00	787,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	385,000.00	192,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	4,956,000.00	2,478,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020417	Maintainace of Science Laboratory	9,794,372.81	4,897,186.40	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	9,187,500.00	4,593,750.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020601	Security Services	6,300,000.00	3,150,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020605	Cleaning & Fumigation Services	630,000.00	315,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020703	Legal Services	2,100,000.00	1,050,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020709	Audit Fees	525,000.00	262,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	83,475,000.00	83,475,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	8,820,000.00	4,410,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	315,000.00	157,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020803	Plant/Generator Fuel Cost	9,702,000.00	4,851,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020806	Cooking Gas/Fuel Cost	262,500.00	131,250.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020902	Insurance Premium	16,800,000.00	8,400,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	Overhead Cost	22021001	Refreshment & Meals	3,101,000.00	1,550,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021002	Honorarium & Sitting Allowance	14,805,000.00	7,402,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021003	Publicity & Advertisements	1,785,000.00	892,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22020209	Postages & Courier Services	1,008,000.00	504,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021007	Welfare Packages	1,050,000.00	525,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021008	Subscription to Professional Bodies	1,837,500.00	918,750.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021009	Sporting Activities	3,356,500.00	1,678,250.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021010	Direct Teaching & Laboratory Cost	13,994,372.81	6,997,186.40	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021014	Annual Budget Expenses and Administration	875,000.00	437,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021021	Special Days/Celebrations	7,000,000.00	3,500,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021022	Donations to Institutions & Organisations	3,500,000.00	1,750,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	525,000.00	262,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021024	Committees & Commissions Expenses	4,900,000.00	2,450,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021026	Entertainment & Hospitality	3,675,000.00	1,837,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021029	Supplementary Support to NYSC	2,457,000.00	1,228,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021032	Industrial Attachment Supervision	3,500,000.00	1,750,000.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021033	Technology Teacher Reserch & Development	28,227,500.00	14,113,750.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost	22021036	Accreditation	33,705,000.00	16,852,500.00	This is for monthly payment of Over Head Cost.
051702100100	Kaduna State University (KASU)	Overhead Cost Total			446,164,158.68	264,819,579.34	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600100	Kaduna Capital School	Personnel Cost	21010101	Basic Salary	44,127,830.43	108,153,647.43	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020101	Housing/Rent Allowance	10,838,619.80	10,838,619.80	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020102	Transport Allowance	4,339,235.90	4,339,235.90	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020103	Meal Subsidy	2,180,525.43	2,180,525.43	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020104	Utility Allowance	2,280,140.33	2,280,140.33	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020105	Entertainment Allowance	259,922.12	259,922.12	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020107	Domestic Staff Allowance	3,179,520.00	3,179,520.00	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020138	TSS Allowance	9,908,120.83	9,908,120.83	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020150	5% Teaching Allowance.	2,206,391.52	2,206,391.52	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost	21020106	Leave Allowance	4,412,783.04	4,412,783.04	This is a fixed regular payment on a monthly basis.
051702600100	Kaduna Capital School	Personnel Cost Total			83,733,089.40	147,758,906.40	
051702600100	Kaduna Capital School	Overhead Cost	22020102	Local Travel and Transport - Training	660,000.00	330,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	450,000.00	225,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	540,000.00	270,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020201	Electricity Charges	360,000.00	180,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020203	Internet Access Charges	270,000.00	135,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020204	Satellite Broadcasting Access Charges	180,000.00	90,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020205	Water Rates	360,000.00	180,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020206	Sewerage Charges	540,000.00	270,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020209	Postages and Courier Services	300,000.00	150,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600100	Kaduna Capital School	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,846,500.00	923,250.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020303	Newspapers	219,000.00	109,500.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020304	Magazines & Periodicals	28,800.00	14,400.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020305	Printing of Non-Security Documents	3,485,600.00	1,742,800.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020307	Drugs & Medical Supplies	361,500.00	180,750.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	3,193,000.00	1,596,500.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020315	Computer Materials & Supply	3,165,000.00	1,582,500.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	383,400.00	191,700.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020402	Maintenance of Office Furniture	2,780,000.00	1,390,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	1,192,500.00	596,250.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020404	Maintenance of Office/IT Equipment	740,000.00	370,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020405	Maintenance of Plants & Generators	291,600.00	145,800.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020406	Other Maintenance Services	387,000.00	193,500.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)	600,000.00	300,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020601	Security Services	3,690,000.00	1,845,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020605	Cleaning & Fumigation Services	750,000.00	375,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020709	Audit Fees	500,000.00	250,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020801	Motor Vehicle Fuel Cost	255,780.00	127,890.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	58,000.00	29,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600100	Kaduna Capital School	Overhead Cost	22020803	Plant/Generator Fuel Cost	312,000.00	156,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,600.00	4,800.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22021001	Refreshment & Meals	391,350.00	195,675.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22021003	Publicity & Advertisements	440,000.00	220,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22021007	Welfare Packages	1,050,000.00	525,000.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22021009	Sporting Activities	325,000.00	162,500.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost	22021026	Entertainment & Hospitality	353,000.00	176,500.00	This is for monthly payment of Over Head Cost.
051702600100	Kaduna Capital School	Overhead Cost Total			30,468,630.00	15,234,315.00	
051702600200	Barewa College Zaria	Personnel Cost	21010101	Basic Salary	32,432,143.60	75,267,391.73	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020101	House/Rent Allowance	8,108,037.43	8,108,037.43	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020102	Transport Allowance	3,243,214.07	3,243,214.07	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020103	Meal Subsidy	1,621,607.97	1,621,607.97	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020104	Utility Allowance	1,621,607.97	1,621,607.97	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020105	Entertainment Allowance	160,679.58	160,679.58	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020106	Leave Allowance	3,243,214.36	3,243,214.36	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020107	Domestic Staff Allowance.	1,391,040.00	1,391,040.00	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020124	Hazard Allowance.	38,640.00	38,640.00	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020110	Shift Duty Allowance.	34,690.99	34,690.99	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020150	5% Teaching Allowance.	1,612,510.02	1,612,510.02	This is a fixed regular payment on a monthly basis.
051702600200	Barewa College Zaria	Personnel Cost	21020138	TSS Allowance	8,690,299.28	8,690,299.28	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600200	Barewa College Zaria	Personnel Cost Total			62,197,685.27	105,032,933.40	
051702600200	Barewa College Zaria	Overhead Cost	21020152	Security Allowance	864,000.00	864,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020101	Local Travel and Transport - Training	510,000.00	255,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020201	Electricity Charges	600,000.00	300,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020205	Water Rates	120,000.00	60,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	630,000.00	315,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	240,000.00	120,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	180,000.00	90,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020404	Maintenance of Office/IT Equipment	90,000.00	45,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020709	Audit Fees	700,000.00	350,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	24,000.00	12,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22021007	Welfare Packages	140,000.00	70,000.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost	22021009	Sporting Activities	101,000.00	50,500.00	This is for monthly payment of Over Head Cost.
051702600200	Barewa College Zaria	Overhead Cost Total			4,199,000.00	2,531,500.00	
051702600300	Alhudahuda College, Zaria	Personnel Cost	21010101	Basic Salary	39,677,344.01	39,677,344.01	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020101	Housing/Rent Allowance	7,917,432.38	7,917,432.38	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020102	Transport Allowance	3,166,897.64	3,166,897.64	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020103	Meal Subsidy	1,583,490.60	1,583,490.60	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020104	Utility Allowance	1,583,669.01	1,583,669.01	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020106	Leave Allowance	34,895,304.53	34,895,304.53	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020150	5% Teaching Allowance.	1,189,294.49	1,189,294.49	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020143	TSS Allowance	7,405,137.08	7,405,137.08	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020137	Science Teachers Allowance	8,832.00	8,832.00	This is a fixed regular payment on a monthly basis.
051702600300	Alhudahuda College, Zaria	Personnel Cost Total			97,427,401.74	97,427,401.74	
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020101	Local Travel and Transport - Training	200,000.00	100,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	196,000.00	98,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020302	Books	380,000.00	190,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020305	Printing of Non-Security Documents	138,500.00	69,250.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	188,400.00	94,200.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	109,500.00	54,750.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	81,500.00	40,750.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	135,300.00	67,650.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	132,000.00	66,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020405	Maintenance of Plants & Generators	87,300.00	43,650.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	72,750.00	36,375.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020601	Security Services	196,000.00	98,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020709	Audit Fees	300,000.00	150,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	80,000.00	40,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost	22021007	Welfare Packages	70,000.00	35,000.00	This is for monthly payment of Over Head Cost.
051702600300	Alhudahuda College, Zaria	Overhead Cost Total			2,367,250.00	1,183,625.00	

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600400	Sardauna Memorial College	Personnel Cost	21010101	Basic Salary	33,411,553.37	67,978,354.99	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020101	Housing/Rent Allowance	8,289,431.58	8,289,431.58	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020102	Transport Allowance	3,315,772.81	3,315,772.81	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020103	Meal Subsidy	1,657,886.29	1,657,886.29	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020104	Utility Allowance	1,658,946.13	1,658,946.13	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020105	Entertainment Allowance	103,496.69	103,496.69	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020150	5% Teaching Allowance.	1,658,936.20	1,658,936.20	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020143	TSS Allowance	8,456,829.78	8,456,829.78	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020110	Responsibility Allowance	27,600.00	27,600.00	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost	21020106	Leave Allowance	3,260,682.88	3,260,682.88	This is a fixed regular payment on a monthly basis.
051702600400	Sardauna Memorial College	Personnel Cost Total			63,033,455.74	97,600,257.36	
051702600400	Sardauna Memorial College	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	120,000.00	60,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,600.00	1,800.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	53,800.00	26,900.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020201	Electricity Charges	120,000.00	60,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020202	Telephone Charges	8,400.00	4,200.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020205	Water Rates	18,000.00	9,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020301	Office Stationeries/Computer Consumables	348,450.00	174,225.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020302	Books	270,000.00	135,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600400	Sardauna Memorial College	Overhead Cost	22020303	Newspapers	48,000.00	24,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020305	Printing of Non-Security Documents	110,000.00	55,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020307	Drugs & Medical Supplies	55,500.00	27,750.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	307,800.00	153,900.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020402	Maintenance of Office Furniture	72,000.00	36,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020405	Maintenance of Plants & Generators	147,000.00	73,500.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020406	Other Maintenance Services	22,500.00	11,250.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020417	Maintainace of Science Laboratory	156,700.00	78,350.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020601	Security Services	420,000.00	210,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020605	Cleaning & Fumigation Services	52,000.00	26,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020709	Audit Fees	1,050,000.00	525,000.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020801	Motor Vehicle Fuel Cost	87,000.00	43,500.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020803	Plant/Generator Fuel Cost	33,300.00	16,650.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,600.00	4,800.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22021001	Refreshment & Meals	324,200.00	162,100.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22021007	Welfare Packages	37,500.00	18,750.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost	22021009	Sporting Activities	81,350.00	40,675.00	This is for monthly payment of Over Head Cost.
051702600400	Sardauna Memorial College	Overhead Cost Total			3,956,700.00	1,978,350.00	
051702600500	Government College, Kaduna	Personnel Cost	21010101	Basic Salary	35,167,421.10	76,023,726.13	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600500	Government College, Kaduna	Personnel Cost	21020101	Housing/Rent Allowance	8,546,658.59	8,546,658.59	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020102	Transport Allowance	3,418,663.44	3,418,663.44	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020103	Meal Subsidy	1,709,331.72	1,709,331.72	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020104	Utility Allowance	1,709,331.72	1,709,331.72	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020105	Entertainment Allowance	383,275.63	383,275.63	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020106	Leave Allowance	3,418,663.44	3,418,663.44	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020107	Domestic Staff Allowance	3,378,240.00	3,378,240.00	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020110	Shift Allowance	98,078.68	98,078.68	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020124	Hazard Allowance	38,640.00	38,640.00	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020150	5% Teaching Allowance.	1,709,331.72	1,709,331.72	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost	21020143	TSS Allowance	8,069,271.74	8,069,271.74	This is a fixed regular payment on a monthly basis.
051702600500	Government College, Kaduna	Personnel Cost Total			67,646,907.77	108,503,212.80	
051702600500	Government College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	85,000.00	42,500.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020201	Electricity Charges	84,000.00	42,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	343,000.00	171,500.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020302	Books	29,800.00	14,900.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	120,000.00	60,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	98,000.00	49,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	156,000.00	78,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	33,000.00	16,500.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600500	Government College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	67,000.00	33,500.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	63,500.00	31,750.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020601	Security Services	600,000.00	300,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020709	Audit Fees	600,000.00	300,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	48,000.00	24,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	36,000.00	18,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	18,000.00	9,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22021007	Welfare Packages	24,500.00	12,250.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost	22021009	Sporting Activities	50,000.00	25,000.00	This is for monthly payment of Over Head Cost.
051702600500	Government College, Kaduna	Overhead Cost Total			2,455,800.00	1,227,900.00	
051702600600	Queen Amina College, Kaduna	Personnel Cost	21010101	Basic Salary	29,321,599.24	72,998,040.87	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020101	Housing/Rent Allowance	9,160,274.51	9,160,274.51	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020102	Transport Allowance	2,932,990.29	2,932,990.29	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020103	Meal Subsidy	1,464,938.12	1,464,938.12	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020104	Utility Allowance	1,464,938.12	1,464,938.12	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020105	Entertainment Allowance	127,821.56	127,821.56	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020150	5% Teaching Allowance.	1,106,798.03	1,106,798.03	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020143	TSS Allowance	5,498,954.30	5,498,954.30	This is a fixed regular payment on a monthly basis.
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020106	Leave Allowance	2,932,159.92	2,932,159.92	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600600	Queen Amina College, Kaduna	Personnel Cost Total			55,202,794.09	98,879,235.72	
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,794,330.00	897,165.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	168,000.00	84,000.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020206	Sewerage Charges	96,000.00	48,000.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020209	Postages and Courier Services	12,000.00	6,000.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	309,800.00	154,900.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	172,640.00	86,320.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	3,381,000.00	1,690,500.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	565,250.00	282,625.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020315	Computer Materials & Supply	171,000.00	85,500.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	410,500.00	205,250.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020405	Maintenance of Plants & Generators	79,500.00	39,750.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services	790,100.00	395,050.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020709	Audit Fees	700,000.00	350,000.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,000.00	3,000.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost	22021001	Refreshment & Meals	74,400.00	37,200.00	This is for monthly payment of Over Head Cost.
051702600600	Queen Amina College, Kaduna	Overhead Cost Total			8,730,520.00	4,365,260.00	
051702600700	Government Secondary School, Kagoro	Personnel Cost	21010101	Basic Salary	19,995,402.80	59,412,784.21	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020101	Housing/Rent Allowance	4,993,933.18	4,993,933.18	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020102	Transport Allowance	1,997,573.52	1,997,573.52	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020103	Meal Subsidy	998,786.59	998,786.59	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020104	Utility Allowance	998,786.59	998,786.59	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020105	Entertainment Allowance	124,194.48	124,194.48	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020143	T S S Allowance	5,116,165.08	5,116,165.08	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020150	5% Teaching Allowance.	933,207.78	933,207.78	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020106	Leave Allowance	1,994,155.97	1,994,155.97	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	This is a fixed regular payment on a monthly basis.
051702600700	Government Secondary School, Kagoro	Personnel Cost Total			38,344,525.99	77,761,907.40	
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	300,000.00	150,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020201	Electricity Charges	60,000.00	30,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020205	Water Rates	36,000.00	18,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020209	Postages and Courier Services	15,000.00	7,500.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,400.00	4,200.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020302	Books	26,000.00	13,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020303	Newspapers	88,400.00	44,200.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020304	Magazines & Periodicals	27,000.00	13,500.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020307	Drugs & Medical Supplies	131,900.00	65,950.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	454,700.00	227,350.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020315	Computer Materials & Supply	342,000.00	171,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	113,500.00	56,750.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020404	Maintenance of Office/IT Equipment	48,000.00	24,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020405	Maintenance of Plants & Generators	27,750.00	13,875.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020417	Maintainace of Science Laboratory	80,000.00	40,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020709	Audit Fees	300,000.00	150,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020801	Motor Vehicle Fuel Cost	261,000.00	130,500.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020803	Plant/Generator Fuel Cost	17,400.00	8,700.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,000.00	3,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021001	Refreshment & Meals	37,000.00	18,500.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021003	Publicity & Advertisements	4,000.00	2,000.00	This is for monthly payment of Over Head Cost.
051702600700	Government Secondary School, Kagoro	Overhead Cost Total			2,384,050.00	1,192,025.00	
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21010101	Basic Salary	14,917,028.12	30,270,180.80	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020101	House/Rent Allowance	3,755,566.96	3,755,566.96	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020102	Transport Allowance	1,518,791.20	1,518,791.20	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020103	Meal Subsidy	759,761.76	759,761.76	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020104	Utility Allowance	759,761.76	759,761.76	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020105	Entertainment Allowance	130,118.36	130,118.36	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020106	Leave Allowance	1,518,791.20	1,518,791.20	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020143	TSS Allowance	3,207,107.12	3,207,107.12	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020150	5% Teaching Allowance.	759,761.76	759,761.76	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00	This is a fixed regular payment on a monthly basis.
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total			28,546,608.24	43,899,760.92	
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	60,000.00	30,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020301	Office Stationeries/Computer Consumables	156,000.00	78,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020305	Printing of Non-Security Documents	24,000.00	12,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020307	Drugs & Medical Supplies	361,950.00	180,975.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	316,075.00	158,037.50	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020404	Maintenance of Office/IT Equipment	126,000.00	63,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020405	Maintenance of Plants & Generators	270,000.00	135,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	20,000.00	10,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020709	Audit Fees	700,000.00	350,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020901	Bank Charges (Other than Interest)	38,000.00	19,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021001	Refreshment & Meals	168,000.00	84,000.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021009	Sporting Activities	179,000.00	89,500.00	This is for monthly payment of Over Head Cost.
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total			2,419,025.00	1,209,512.50	
051702600900	Rimi College, Kaduna	Personnel cost	21010101	Basic Salary	33,766,408.27	92,225,383.58	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020101	Housing/Rent Allowance	7,616,100.77	7,616,100.77	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020102	Transport Allowance	3,414,523.33	3,414,523.33	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020103	Meal Subsidy	1,908,991.10	1,908,991.10	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020104	Utility Allowance	1,908,991.10	1,908,991.10	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600900	Rimi College, Kaduna	Personnel cost	21020105	Entertainment Allowance	259,922.12	259,922.12	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020106	Leave Allowance	4,337,994.86	4,337,994.86	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020107	Domestic Staff Allowance	2,980,800.00	2,980,800.00	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020143	TSS	8,199,309.50	8,199,309.50	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel cost	21020150	Teaching Allowance 5%	1,687,294.56	1,687,294.56	This is a fixed regular payment on a monthly basis.
051702600900	Rimi College, Kaduna	Personnel Cost Total			66,080,335.61	124,539,310.92	
051702600900	Rimi College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	85,000.00	42,500.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020201	Electricity Charges	84,000.00	42,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	343,000.00	171,500.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020302	Books	29,800.00	14,900.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	120,000.00	60,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	98,000.00	49,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	156,000.00	78,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	33,000.00	16,500.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	67,000.00	33,500.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	63,500.00	31,750.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020601	Security Services	600,000.00	300,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020709	Audit Fees	600,000.00	300,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	48,000.00	24,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702600900	Rimi College, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	36,000.00	18,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	18,000.00	9,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22021007	Welfare Packages	24,500.00	12,250.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost	22021009	Sporting Activities	50,000.00	25,000.00	This is for monthly payment of Over Head Cost.
051702600900	Rimi College, Kaduna	Overhead Cost Total			2,455,800.00	1,227,900.00	
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21010101	Basic Salary	11,178,736.15	23,998,164.61	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020101	Housing/Rent Allowance	2,794,684.48	2,794,684.48	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020102	Transport Allowance	1,117,873.42	1,117,873.42	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020103	Meal Subsidy	548,078.81	548,078.81	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020104	Utility Allowance	548,078.81	548,078.81	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020105	Entertainment Allowance	34,498.90	34,498.90	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020106	Leave Allowance	1,085,323.63	1,085,323.63	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020107	Domestic Staff Allowance	397,440.00	397,440.00	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020110	T.S.S Allowance	2,253,866.56	2,253,866.56	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020124	5% Teaching Allowance.	558,936.98	558,936.98	This is a fixed regular payment on a monthly basis.
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total			20,517,517.74	33,336,946.20	
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020101	Local Travel and Transport - Training	48,000.00	24,000.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	174,850.00	87,425.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	6,000.00	3,000.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020301	Office Stationeries/Computer Consumables	104,100.00	52,050.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020305	Printing of Non-Security Documents	79,550.00	39,775.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	355,950.00	177,975.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020315	Computer Materials & Supply	241,800.00	120,900.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020405	Maintenance of Plants & Generators	34,800.00	17,400.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020709	Audit Fees	500,000.00	250,000.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020801	Motor Vehicle Fuel Cost	266,000.00	133,000.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020803	Plant/Generator Fuel Cost	60,000.00	30,000.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020901	Bank Charges (Other than Interest)	17,102.00	8,551.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021001	Refreshment & Meals	209,950.00	104,975.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021002	Honorarium & Sitting Allowance	34,000.00	17,000.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021009	Sporting Activities	278,000.00	139,000.00	This is for monthly payment of Over Head Cost.
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total			2,410,102.00	1,205,051.00	
051705400100	Teacher Service Board	Personnel Cost	21010101	Basic Salary	1,261,329.68	32,770,910.78	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	16,381,924.80	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020101	Housing/Rent Allowance	196,486.91	196,486.91	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020102	Transport Allowance	78,594.76	78,594.76	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020103	Meal Subsidy	39,297.40	39,297.40	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020104	Utility Allowance	36,422.50	36,422.50	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020105	Entertainment Allowance	2,546.72	2,546.72	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020107	Domestic Staff Allowance	49,680.00	49,680.00	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705400100	Teacher Service Board	Personnel Cost	21020150	5% Teaching Allowance.	16,380.34	16,380.34	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020124	Hazard Allowance	3,220.00	3,220.00	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost	21020110	Shift Duty Allowance	8,261.23	8,261.23	This is a fixed regular payment on a monthly basis.
051705400100	Teacher Service Board	Personnel Cost Total			18,074,144.34	49,583,725.44	
051705400100	Teacher Service Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	676,550.00	-	The provision was transferred to centralized vote
051705400100	Teacher Service Board	Overhead Cost	22020305	Printing of Non-Security Documents	1,400,000.00	700,000.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22020315	Computer Materials & Supply	422,450.00	211,225.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	130,200.00	-	The provision was transferred to centralized vote
051705400100	Teacher Service Board	Overhead Cost	22020402	Maintenance of Office Furniture	24,500.00	12,250.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	105,000.00	52,500.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22020405	Maintenance of Plants & Generators	35,000.00	17,500.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22020709	Audit Fees	245,000.00	122,500.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	252,000.00	-	The provision was transferred to centralized vote
051705400100	Teacher Service Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	126,000.00	-	The provision was transferred to centralized vote
051705400100	Teacher Service Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600.00	6,300.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22021001	Refreshment & Meals	166,320.00	83,160.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	4,660,600.00	2,330,300.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22021012	Discipline and Appointment (Service Wide)	2,100,000.00	1,050,000.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost	22021013	Promotion (Service Wide)	24,761,750.00	12,380,875.00	This is for monthly payment of Over Head Cost.

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051705400100	Teacher Service Board	Overhead Cost	22021050	Supervision (M&E)	51,787,200.00	25,893,600.00	This is for monthly payment of Over Head Cost.
051705400100	Teacher Service Board	Overhead Cost Total			86,905,170.00	42,860,210.00	
051705501000	Kufena College, Zaria	Personnel Cost	21010101	Basic Salary	23,474,426.19	51,016,459.11	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020101	House/Rent Allowance	5,525,092.42	5,525,092.42	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020102	Transport Allowance	2,303,144.04	2,303,144.04	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020103	Meal Subsidy	1,451,901.31	1,451,901.31	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020104	Utility Allowance	1,451,901.31	1,451,901.31	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020105	Entertainment Allowance	126,294.51	126,294.51	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020106	Leave Allowance	2,505,235.88	2,505,235.88	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020150	5% Teaching Allowance.	1,377,250.38	1,377,250.38	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost	21020143	TSS Allowance	6,378,661.83	6,378,661.83	This is a fixed regular payment on a monthly basis.
051705501000	Kufena College, Zaria	Personnel Cost Total			45,786,227.88	73,328,260.80	
051705501000	Kufena College, Zaria	Overhead Cost	21020122	Exam Supervision Allowance	160,000.00	80,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	21020152	Security Allowance	1,560,000.00	780,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	875,000.00	437,500.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020201	Electricity Charges	960,000.00	480,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020205	Water Rates	240,000.00	120,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020302	Books	300,000.00	150,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	645,000.00	322,500.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501000	Kufena College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	240,000.00	120,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020404	Maintenance of Office/IT Equipment	150,000.00	75,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020417	Maintainace of Science Laboratory	120,000.00	60,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020709	Audit Fees	440,000.00	220,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	30,000.00	15,000.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost	22021009	Sporting Activities	539,000.00	269,500.00	This is for monthly payment of Over Head Cost.
051705501000	Kufena College, Zaria	Overhead Cost Total			6,259,000.00	3,129,500.00	
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21010101	Basic Salary	13,807,176.37	62,786,923.90	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020101	Rent	3,451,794.09	3,451,794.09	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020102	Transport Allowance	1,380,717.64	1,380,717.64	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020103	Meal Subsidy	690,358.82	690,358.82	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020104	Utility Allowance	690,358.82	690,358.82	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020105	Entertainment Allowance	29,604.45	29,604.45	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020143	TSS Allowance	2,502,617.37	2,502,617.37	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020106	Leave Allowance	1,380,717.64	1,380,717.64	This is a fixed regular payment on a monthly basis.
051705501100	Government Girls' Science Secondary School, Sob	Personnel Cost Total			24,132,065.19	73,111,812.72	
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	264,000.00	132,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	332,000.00	166,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020201	Electricity Charges	240,000.00	120,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020205	Water Rates	90,000.00	45,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020301	Office Stationeries/Computer Consumables	141,600.00	70,800.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020303	Newspapers	60,000.00	30,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020305	Printing of Non-Security Documents	24,000.00	12,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020307	Drugs & Medical Supplies	220,135.00	110,067.50	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	227,700.00	113,850.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	50,000.00	25,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020417	Maintainace of Science Laboratory	150,000.00	75,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020605	Cleaning & Fumigation Services	110,700.00	55,350.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020709	Audit Fees	400,000.00	200,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021001	Refreshment & Meals	78,000.00	39,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021009	Sporting Activities	230,000.00	115,000.00	This is for monthly payment of Over Head Cost.
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total			2,618,135.00	1,309,067.50	
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21010101	Basic Salary	16,487,441.92	52,801,796.67	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020101	Housing/Rent Allowance	3,646,065.10	3,646,065.10	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020102	Transport Allowance	1,459,177.22	1,459,177.22	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020103	Meal Subsidy	729,903.97	729,903.97	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020104	Utility Allowance	729,903.97	729,903.97	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020105	Entertainment Allowance	68,997.79	68,997.79	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020106	Leave Allowance	1,448,290.70	1,448,290.70	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020110	Shift Allowancee	231,612.58	231,612.58	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020124	Hazard Allowance	154,560.00	154,560.00	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020143	TSS Allowance	587,423.50	587,423.50	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020150	5% Teaching Allowance.	3,092,992.34	3,092,992.34	This is a fixed regular payment on a monthly basis.
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total			29,431,249.09	65,745,603.84	
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	293,000.00	146,500.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	14,000.00	7,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020201	Electricity Charges	90,000.00	45,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020205	Water Rates	75,000.00	37,500.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020209	Postages and Courier Services	20,000.00	10,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020301	Office Stationeries/Computer Consumables	505,000.00	252,500.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020302	Books	540,000.00	270,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020305	Printing of Non-Security Documents	282,000.00	141,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020307	Drugs & Medical Supplies	145,200.00	72,600.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	75,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020405	Maintenance of Plants & Generators	66,000.00	33,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	50,000.00	25,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020801	Motor Vehicle Fuel Cost	44,800.00	22,400.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020803	Plant/Generator Fuel Cost	207,200.00	103,600.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020901	Bank Charges (Other than Interest)	82,601.76	41,300.88	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021001	Refreshment & Meals	540,000.00	270,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021009	Sporting Activities	686,000.00	343,000.00	This is for monthly payment of Over Head Cost.
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total			3,790,801.76	1,895,400.88	
051705501300	Science Secondary School, Ikara	Personnel Cost	21010101	Basic Salary	16,191,798.56	42,538,521.32	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020101	Housing/Rent	3,747,106.60	3,747,106.60	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020102	Transport Allowance	1,728,398.66	1,728,398.66	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020104	Meal Subsidy	1,469,838.77	1,469,838.77	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020104	Utility Allowance	1,469,838.77	1,469,838.77	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020105	Entertainment Allowance	1,469,838.77	1,469,838.77	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020106	Leave Allowance	370,192.84	370,192.84	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020107	Domestic Staff Allowance	346,111.51	346,111.51	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020150	5% Teaching Allowance.	1,397,981.18	1,397,981.18	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost	21020143	TSS Allowance	3,582,861.65	3,582,861.65	This is a fixed regular payment on a monthly basis.
051705501300	Science Secondary School, Ikara	Personnel Cost Total			31,773,967.32	58,120,690.08	
051705501300	Science Secondary School, Ikara	Overhead Cost	22020302	Books	420,000.00	210,000.00	This is for monthly payment of Over Head Cost.
051705501300	Science Secondary School, Ikara	Overhead Cost	22020305	Printing of Non-Security Documents	150,000.00	75,000.00	This is for monthly payment of Over Head Cost.
051705501300	Science Secondary School, Ikara	Overhead Cost	22020307	Drugs & Medical Supplies	320,000.00	160,000.00	This is for monthly payment of Over Head Cost.
051705501300	Science Secondary School, Ikara	Overhead Cost	22020402	Maintenance of Office Furniture	330,000.00	165,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501300	Science Secondary School, Ikara	Overhead Cost	22020404	Maintenance of Office/IT Equipment	420,000.00	210,000.00	This is for monthly payment of Over Head Cost.
051705501300	Science Secondary School, Ikara	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	265,000.00	132,500.00	This is for monthly payment of Over Head Cost.
051705501300	Science Secondary School, Ikara	Overhead Cost	22020901	Bank Charges (Other than Interest)	145,000.00	72,500.00	This is for monthly payment of Over Head Cost.
051705501300	Science Secondary School, Ikara	Overhead Cost	22021009	Sporting Activities	348,000.00	174,000.00	This is for monthly payment of Over Head Cost.
051705501300	Science Secondary School, Ikara	Overhead Cost Total			2,398,000.00	1,199,000.00	
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21010101	Basic Salary	15,498,265.43	36,606,919.66	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020101	Housing/Rent/Allowance	3,874,566.36	3,874,566.36	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020102	Transport Allowance	1,549,826.54	1,549,826.54	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020103	Meal Subsidy	774,913.27	774,913.27	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020104	Utility Allowance	774,913.27	774,913.27	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020105	Entertainment Allowance	774,913.27	774,913.27	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020107	Domestic Staff Allowance	66,240.00	66,240.00	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020106	Teaching Allowance 5%	765,023.89	765,023.89	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020143	TSS Allowance	3,074,574.23	3,074,574.23	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020106	Leave Allowance	1,549,826.54	1,549,826.54	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020137	Science Teachers Allowance	30,360.00	30,360.00	This is a fixed regular payment on a monthly basis.
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total			28,733,422.81	49,842,077.04	
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	473,500.00	236,750.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020301	Office Stationeries/Computer Consumables	150,800.00	75,400.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020303	Newspapers	50,400.00	25,200.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020307	Drugs & Medical Supplies	127,500.00	63,750.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020308	Field & Camping Materials Supplies	225,000.00	112,500.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	157,500.00	78,750.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020315	Computer Materials & Supply	78,000.00	39,000.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020404	Maintenance of Office/IT Equipment	120,000.00	60,000.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020405	Maintenance of Plants & Generators	60,000.00	30,000.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020709	Audit Fees	540,000.00	270,000.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020803	Plant/Generator Fuel Cost	29,000.00	14,500.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020901	Bank Charges (Other than Interest)	14,400.00	7,200.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021001	Refreshment & Meals	176,100.00	88,050.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021009	Sporting Activities	145,500.00	72,750.00	This is for monthly payment of Over Head Cost.
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total			2,347,700.00	1,173,850.00	
051705501500	Government College , Kagoro	Personnel Cost	21010101	Basic Salary	32,234,251.75	73,288,128.07	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020101	Housing/Rent Allowance	8,058,481.41	8,058,481.41	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020102	Transport Allowance	3,223,393.84	3,223,393.84	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020103	Meal Subsidy	1,715,194.27	1,715,194.27	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020104	Utility Allowance	1,611,697.25	1,611,697.25	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020105	Entertainment Allowance	348,977.38	348,977.38	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501500	Government College , Kagoro	Personnel Cost	21020106	Leave Allowance	3,223,447.25	3,223,447.25	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020107	Domestic Staff Allowance	2,782,080.00	2,782,080.00	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020143	TSS Allowance	8,387,273.61	8,387,273.61	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost	21020150	5% Teaching Allowance.	1,524,958.84	1,524,958.84	This is a fixed regular payment on a monthly basis.
051705501500	Government College , Kagoro	Personnel Cost Total			63,109,755.60	104,163,631.92	
051705501500	Government College , Kagoro	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	199,800.00	99,900.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	10,500.00	5,250.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020201	Electricity Charges	180,000.00	90,000.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020205	Water Rates	225,000.00	112,500.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020209	Postages and Courier Services	7,000.00	3,500.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020301	Office Stationeries/Computer Consumables	210,100.00	105,050.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020302	Books	244,000.00	122,000.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020305	Printing of Non-Security Documents	120,700.00	60,350.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020307	Drugs & Medical Supplies	131,850.00	65,925.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	134,800.00	67,400.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020405	Maintenance of Plants & Generators	67,500.00	33,750.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	105,000.00	52,500.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020801	Motor Vehicle Fuel Cost	121,800.00	60,900.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22020803	Plant/Generator Fuel Cost	238,200.00	119,100.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705501500	Government College , Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,200.00	600.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22021001	Refreshment & Meals	208,500.00	104,250.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost	22021009	Sporting Activities	174,480.00	87,240.00	This is for monthly payment of Over Head Cost.
051705501500	Government College , Kagoro	Overhead Cost Total			2,380,430.00	1,190,215.00	
051705600100	Kaduna State Scholarship Board	Personnel cost	21010101	Basic Salary	9,705,462.72	27,354,696.02	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020101	Housing/Rent Allowance	2,081,376.94	2,081,376.94	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020102	Transport Allowance	970,546.49	970,546.49	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020103	Meal Subsidy	464,896.72	464,896.72	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020104	Utility Allowance	464,896.43	464,896.43	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020105	Entertainment Allowance	163,567.87	163,567.87	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020106	Leave Allowance	966,129.39	966,129.39	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020107	Domestic Staff Allowance	1,589,760.00	1,589,760.00	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020143	TSS Allowance	378,784.17	378,784.17	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel cost	21020150	5% Teaching Allowance.	349,092.93	349,092.93	This is a fixed regular payment on a monthly basis.
051705600100	Kaduna State Scholarship Board	Personnel Cost Total			17,134,513.66	34,783,746.96	
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	6,416,800.00	3,208,400.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,196,000.00	598,000.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020208	Software Charges/License Renewal	5,425,000.00	2,712,500.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,400,750.00	-	The provision was transferred to centralized vote
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020303	Newspapers	100,000.00	50,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020305	Printing of Non-Security Documents	2,031,500.00	1,015,750.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,504,000.00	-	The provision was transferred to centralized vote
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020402	Maintenance of Office Furniture	2,236,750.00	1,118,375.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020405	Maintenance of Plants & Generators	1,367,500.00	683,750.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020406	Other Maintenance Services	758,207.30	379,103.65	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020501	Local Training	2,945,000.00	1,472,500.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020709	Audit Fees	600,000.00	300,000.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	763,800.00	-	The provision was transferred to centralized vote
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,436,800.00	-	The provision was transferred to centralized vote
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	567,000.00	283,500.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021001	Refreshment & Meals	91,250.00	45,625.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,050,000.00	2,025,000.00	This is for monthly payment of Over Head Cost.
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021020	Foreign Scholarship Scheme	2,042,987,760.72	-	The provision was transferred to centralized vote
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021031	Student Allowance/Local Scholarship	2,651,985,000.00	-	The provision was transferred to centralized vote
051705600100	Kaduna State Scholarship Board	Overhead Cost Total			4,729,863,118.02	13,892,503.65	
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010101	Basic Salary	39,592,353.90	39,592,353.90	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020101	Housing/Rent Allowance	9,898,088.47	9,898,088.47	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020102	Transport Allowance	3,959,235.34	3,959,235.34	This is a fixed regular payment on a monthly basis.

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020103	Meal Subsidy	1,979,617.67	1,979,617.67	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020104	Utility Allowance	1,979,617.67	1,979,617.67	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020105	Entertainment Allowance	1,187,769.86	1,187,769.86	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020106	Leave Allowance	3,906,199.93	3,906,199.93	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020107	Domestic Staff Allowance	12,916,800.00	12,916,800.00	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020144	12.5% TSS	2,969,427.70	2,969,427.70	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020150	5% Teaching Allowance.	1,187,769.86	1,187,769.86	This is a fixed regular payment on a monthly basis.
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total			83,595,015.36	83,595,015.36	
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	12,600,000.00	6,300,000.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,301,345.00	-	The provision was transferred to centralized vote
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020305	Printing of Non-Security Documents	10,535,000.00	5,267,500.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Conduct of Examination	62,715,936.85	62,715,936.85	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	941,080.00	-	The provision was transferred to centralized vote
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment	756,000.00	378,000.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	217,000.00	108,500.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020702	Information Technology Consulting	1,786,400.00	893,200.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020709	Audit Fees	280,000.00	140,000.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	152,022.50	-	The provision was transferred to centralized vote
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	945,000.00	-	The provision was transferred to centralized vote
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	8,400.00	4,200.00	This is for monthly payment of Over Head Cost.

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RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021001	Refreshment & Meals	743,750.00	371,875.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020203	Internet Access Charges	-	2,000,000.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	199,150.00	99,575.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Conduct of all Examinations, whole schools evaluations, monitoring & Evaluation	40,000,000.00	20,000,000.00	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021219	Whole Schools Evaluation	55,222,366.25	27,611,183.13	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021220	Monitoring and Supervision of Schools	21,845,375.00	10,922,687.50	This is for monthly payment of Over Head Cost.
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total			214,248,825.60	136,812,657.48	
052100100100	Ministry of Health	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	9,080,400.00	9,080,400.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,064,653.50	-	The provision was transferred to centralized vote
052100100100	Ministry of Health	Overhead Cost	22020305	Prnting of Non-Security Documents	1,555,977.50	1,555,977.50	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020307	Drugs & Medical Supplies	1,225,000.00	1,225,000.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020315	Computer Materials & Supply	1,155,280.00	-	The provision was transferred to centralized vote
052100100100	Ministry of Health	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,470,000.00	-	The provision was transferred to centralized vote
052100100100	Ministry of Health	Overhead Cost	22020402	Maintenance of Office Furniture	847,000.00	847,000.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	472,780.00	472,780.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020404	Maintenance of Office/IT Equipment	554,015.00	554,015.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020405	Maintenance of Plants & Generators	1,210,548.15	1,210,548.15	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020708	Health Consultancy Services	644,000.00	644,000.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,989,750.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100100100	Ministry of Health	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,100,000.00	-	The provision was transferred to centralized vote
052100100100	Ministry of Health	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,050,000.00	1,050,000.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021001	Refreshment & Meals	1,762,250.00	1,762,250.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021003	Publicity & Advertisements	21,000.00	21,000.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021014	Annual Budget Expenses and Administration	209,405.00	209,405.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021021	Special Days/Celebrations	1,713,775.00	1,713,775.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021050	Supervision (M&E)	5,085,150.00	5,085,150.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021034	Health Research	4,956,560.00	4,956,560.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22020701	Health Care Financing	2,877,000.00	2,877,000.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021203	Human Resources for Health	678,825.00	678,825.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021099	Health Information Management System	9,868,600.00	9,868,600.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost	22021214	Coordination of Food Safety	3,500,000.00	3,500,000.00	This is for monthly payment of Over Head Cost.
052100100100	Ministry of Health	Overhead Cost Total			56,091,969.15	47,312,285.65	
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020116	Board Members Allowance	1,774,500.00	1,774,500.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment	6,727,000.00	6,727,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	21,792,050.00	21,792,050.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	8,853,250.00	8,853,250.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020203	Internet Access Charges	189,000.00	189,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,319,800.00	-	The provision was transferred to centralized vote

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020305	Printing of Non-Security Documents	14,274,305.50	14,274,305.50	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	630,000.00	-	The provision was transferred to centralized vote
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020402	Maintenance of Office Furniture	210,000.00	210,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	294,000.00	294,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020709	Audit Fees	514,371.20	514,371.20	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,446,320.00	-	The provision was transferred to centralized vote
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,767,633.00	-	The provision was transferred to centralized vote
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021001	Refreshment & Meals	3,531,850.00	3,531,850.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	35,000.00	35,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021013	Promotion (Service Wide)	3,752,000.00	3,752,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021026	Entertainment & Hospitality	2,417,431.80	2,417,431.80	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021217	MNCH Week	18,900,000.00	18,900,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020641	Immunization Plus Days (IPDs)	10,500,000.00	10,500,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021206	Cerebro-Spinal Meningitis (CSM) Campaign	2,100,000.00	2,100,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021207	Routine Immunization and System Strengthening	200,000,000.00	200,000,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021213	Family Planning (FP) Programme	12,250,000.00	12,250,000.00	This is for monthly payment of Over Head Cost.
052100300100	State Primary Health Care Development Agency	Overhead Cost Total			320,278,511.50	308,114,758.50	
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21010101	Basic Salary	21,352,231.46	21,352,231.46	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,132,938.82	4,132,938.82	This is a fixed regular payment on a monthly basis.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020101	Housing/Rent Allowance	1,059,589.94	1,059,589.94	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020102	Transport Allowance	423,833.88	423,833.88	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020103	Meal Subsidy	211,917.00	211,917.00	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020104	Utility Allowance	211,917.00	211,917.00	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020139	Weigh-in Allowance	62,994.68	62,994.68	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020110	Shift Allowance	281,136.91	281,136.91	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020124	Hazard Allowance	358,800.00	358,800.00	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020118	Call Duty Allowance	4,846,957.44	4,846,957.44	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020138	Academy Allowance	518,053.66	518,053.66	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020162	Clinical Duty Allowance	262,056.26	262,056.26	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost	21020162	Clinical Supplementary Allowance	965,977.92	965,977.92	This is a fixed regular payment on a monthly basis.
052100300200	Kaduna State Contributory Health Management Author	Personnel Cost Total			34,716,004.96	34,716,004.96	
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	21020116	Board Members Allowance	1,400,000.00	1,400,000.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,127,000.00	1,127,000.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020301	Office Stationeries/Computer Consumables	172,900.00	-	The provision was transferred to centralized vote
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020305	Printing of Non-Security Documents	182,000.00	182,000.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	147,000.00	-	The provision was transferred to centralized vote
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,071,000.00	1,071,000.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020405	Maintenance of Plants & Generators	540,400.00	540,400.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020801	Motor Vehicle Fuel Cost	323,242.50	-	The provision was transferred to centralized vote
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,065,225.00	-	The provision was transferred to centralized vote
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22020203	Internet Access Charges	1,428,000.00	1,428,000.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22021001	Refreshment & Meals	227,850.00	227,850.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22021014	Annual Budget Expenses and Administration	21,525.00	21,525.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22021021	Special Days/Celebrations	126,350.00	126,350.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22021050	Supervision (M&E)	268,100.00	268,100.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Author	Overhead Cost	22021203	Human Resources for Health	225,500.00	225,500.00	This is for monthly payment of Over Head Cost.
052100300200	Kaduna State Contributory Health Management Au	Overhead Cost Total			8,326,092.50	6,617,725.00	
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost	21010101	Basic Salary	515,561,835.16	515,561,834.16	This is a fixed regular payment on a monthly basis.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total			515,561,835.16	515,561,834.16	
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	21020116	Board Members Allowance	2,744,000.00	1,372,000.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020102	Local Travel and Transport - Others	286,300.00	143,150.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	748,475.00	374,237.50	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	306,950.00	153,475.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020203	Internet Access Charges	1,120,000.00	560,000.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020209	Postages and Courier Services	19,250.00	9,625.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,399,300.00	699,650.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020302	Books	12,600.00	6,300.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020303	Newspapers	5,250.00	2,625.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020304	Magazines & Periodicals	6,300.00	3,150.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020305	Printing of Non-Security Documents	299,250.00	149,625.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020306	Printing of Security Documents	1,829,275.00	914,637.50	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	2,437,225.00	1,218,612.50	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	851,200.00	-	The provision was transferred to centralized vote
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	567,000.00	283,500.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020404	Maintenance of Office/IT Equipment	70,000.00	35,000.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020405	Maintenance of Plants & Generators	857,500.00	428,750.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	7,098,000.00	3,549,000.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020503	Local Training (Regular)	472,500.00	236,250.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)	551,250.00	275,625.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020601	Security Services	169,050.00	84,525.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020605	Cleaning & Fumigation Services	2,576,000.00	1,288,000.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020709	Audit Fees	262,500.00	131,250.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,274,332.50	637,166.25	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,211,090.00	1,105,545.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020806	Cooking Gas/Fuel Cost	7,980.00	3,990.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020901	Bank Charges (Other than Interest)	112,700.00	56,350.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021001	Refreshment & Meals	287,700.00	143,850.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021002	Honorarium & Sitting Allowance	148,750.00	74,375.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021003	Publicity & Advertisements	149,450.00	74,725.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021007	Welfare Packages	89,250.00	44,625.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021009	Sporting Activities	553,000.00	276,500.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021024	Committees & Commissions Expenses	1,624,350.00	812,175.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021029	Supplementary Support to NYSC	162,225.00	81,112.50	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021030	Third Party Funds	83,169,800.00	41,584,900.00	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021036	Accreditation	2,782,349.50	1,391,174.75	This is for monthly payment of Over Head Cost.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total			117,262,152.00	58,205,476.00	
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21010101	Basic Salary	19,377,685.57	61,117,917.95	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,132,938.82	4,132,938.82	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21020101	Housing/Rent Allowance	552,555.45	552,555.45	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21020102	Transport Allowance	221,022.22	221,022.22	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21020103	Meal Subsidy	110,511.11	110,511.11	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21020104	Utility Allowance	110,511.11	110,511.11	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21020124	Hazard Allowance	540,960.00	540,960.00	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency (K	Personnel Cost	21020163	Call Allowance Duty Pharm/Lab Per Unit	1,598,938.66	1,598,938.66	This is a fixed regular payment on a monthly basis.
052111300100	Kaduna State Health Supplies Management Agency	Personnel Cost Total			26,645,122.94	68,385,355.32	
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	14,441,000.00	14,441,000.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	147,000.00	147,000.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020203	Internet Access Charges	504,000.00	504,000.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020208	Software Charges/License Renewal	2,100,000.00	2,100,000.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020301	Office Stationeries/Computer Consumables	12,250.00	-	The provision was transferred to centralized vote
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020305	Printing of Non-Security Documents	5,820,500.00	5,820,500.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020307	Drugs & Medical Supplies	2,674,000.00	2,674,000.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	89,600.00	-	The provision was transferred to centralized vote
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020404	Maintenance of Office/IT Equipment	235,375.00	235,375.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020405	Maintenance of Plants & Generators	308,000.00	308,000.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020708	Health Consultancy Services	210,000.00	210,000.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020709	Audit Fees	337,750.00	337,750.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020801	Motor Vehicle Fuel Cost	130,935.00	-	The provision was transferred to centralized vote
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22020803	Plant/Generator Fuel Cost	171,990.00	-	The provision was transferred to centralized vote
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22021001	Refreshment & Meals	828,100.00	828,100.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22021002	Honorarium & Sitting Allowance	244,300.00	244,300.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency (K	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	49,000.00	49,000.00	This is for monthly payment of Over Head Cost.
052111300100	Kaduna State Health Supplies Management Agency	Overhead Cost Total			28,303,800.00	27,899,025.00	
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost	21010101	Basic Salary	296,176,578.04	303,107,992.92	This is a fixed regular payment on a monthly basis.
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total			296,176,578.04	303,107,992.92	
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020116	Board Members Allowance	3,024,000.00	1,512,000.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020122	Exam Supervision Allowance	559,475.00	279,737.50	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,100,000.00	1,050,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020501	Local Training(Regular)	1,120,000.00	560,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	1,282,750.00	641,375.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020201	Electricity Charges	2,100,000.00	1,050,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020203	Internet Access Charges	819,000.00	409,500.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020205	Water Rates	201,600.00	100,800.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020208	Software Charges/License Renewal	299,600.00	149,800.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020301	Office Stationeries/Computer Consumables	835,800.00	417,900.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020302	Books	420,980.00	210,490.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020303	Newspapers	361,760.00	180,880.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020304	Magazines & Periodicals	268,800.00	134,400.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020305	Printing of Non-Security Documents	3,027,500.00	1,513,750.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020306	Printing of Security Documents	706,250.00	353,125.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020307	Drugs & Medical Supplies	361,515.00	180,757.50	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020309	Uniforms & Other Clothing	603,750.00	301,875.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	1,064,000.00	532,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020312	Fire Fighting Materials	525,000.00	262,500.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020315	Computer Materials & Supply	834,750.00	417,375.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	810,600.00	405,300.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020402	Maintenance of Office Furniture	840,000.00	420,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	605,360.00	302,680.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020404	Maintenance of Office/IT Equipment	932,400.00	466,200.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020405	Maintenance of Plants & Generators	546,000.00	273,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020414	Maintainace of Dumpsites & Evacuation of cacases	126,000.00	63,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	756,000.00	378,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020417	Maintainace of Science Laboratory	70,000.00	35,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020601	Security Services	1,638,000.00	819,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020603	Residential Rent	315,000.00	157,500.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020605	Cleaning & Fumigation Services	950,950.00	475,475.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020709	Audit Fees	735,000.00	367,500.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	560,000.00	280,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,052,100.00	526,050.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020803	Plant/Generator Fuel Cost	712,740.00	356,370.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020806	Cooking Gas/Fuel Cost	105,000.00	52,500.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	21,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021001	Refreshment & Meals	675,045.00	337,522.50	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021002	Honorarium & Sitting Allowance	924,000.00	462,000.00	This is for monthly payment of Over Head Cost.

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021003	Publicity & Advertisements	84,000.00	42,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021005	Service School Fees Payment	1,655,500.00	827,750.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021007	Welfare Packages	70,000.00	35,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021009	Sporting Activities	201,600.00	100,800.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021014	Annual Budget Expenses and Administration	89,250.00	44,625.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021026	Entertainment & Hospitality	1,260,000.00	630,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021029	Supplementary Support to NYSC	525,000.00	262,500.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021030	Third Party Funds	630,000.00	315,000.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021036	Accreditation	4,529,000.00	2,264,500.00	This is for monthly payment of Over Head Cost.
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total			41,957,075.00	20,978,537.50	
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020203	Internet Access Charges	2,000,000.00	2,000,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020206	Sewerage Charges	800,000.00	800,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020209	Postages and Courier Services	1,200,000.00	1,200,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,125,000.00	1,125,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020303	Newspapers	2,035,800.00	2,035,800.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020309	Uniforms & Other Clothing	5,560,000.00	5,560,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,980,000.00	1,980,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	2,400,000.00	2,400,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020708	Medical Consulting	20,000,000.00	20,000,000.00	This is for monthly payment of Over Head Cost.

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020709	Audit Fees	1,500,000.00	1,500,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	9,100,000.00	9,100,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	22,152,000.00	22,152,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021001	Refreshment & Meals	123,750.00	123,750.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021002	Honorarium & Sitting Allowance	100,000.00	100,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021014	Annual Budget Expenses and Administration	150,000.00	150,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021036	Accreditation	128,010,000.00	128,010,000.00	This is for monthly payment of Over Head Cost.
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total			198,236,550.00	198,236,550.00	
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010101	Basic Salary	26,377,103.40	26,377,103.40	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020101	Housing/Rent Allowance	6,530,955.98	6,530,955.98	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020102	Transport Allowance	2,613,025.36	2,613,025.36	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020103	Meal Subsidy	1,306,412.22	1,306,412.22	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020104	Utility Allowance	1,306,323.73	1,306,323.73	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020105	Entertainment Allowance	178,774.47	178,774.47	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020106	Leave Allowance	47,384,392.39	47,384,392.39	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020107	Domestic Staff Allowance	1,076,400.00	1,076,400.00	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020110	Shift Allowance	34,690.99	34,690.99	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020124	Hazard Allowance	38,640.00	38,640.00	This is a fixed regular payment on a monthly basis.
055100100100	Ministry for Local Government Affairs	Personnel Cost Total			98,997,916.63	98,997,916.63	

**NON COVID - 19 RELATED ACTIVITIES
RECURRENT EXPENDITURE**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,637,400.00	1,454,960.00	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020203	Internet Access Charges	741,000.00	296,400.00	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,891,695.00	-	The provision was transferred to centralized vote
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020305	Printing of Non-Security Documents	503,750.00	201,500.00	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020315	Computer Materials & Supply	724,750.00	-	The provision was transferred to centralized vote
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,560,000.00	-	The provision was transferred to centralized vote
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,327,300.00	530,920.00	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020405	Maintenance of Plants & Generators	884,000.00	353,600.00	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020507	Seminars/Workshops for Traditional Institutions	20,498,576.67	8,199,430.67	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,443,895.00	-	The provision was transferred to centralized vote
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,499,550.00	-	The provision was transferred to centralized vote
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021001	Refreshment & Meals	2,061,407.62	824,563.05	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021026	Entertainment & Hospitality	4,494,490.00	1,797,796.00	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021027	Traditional Gifts	6,500,000.00	2,600,000.00	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021053	Contribution to Traditional Councils (Emirates & Chiefdoms)	190,432,092.10	190,432,092.10	This is for monthly payment of Over Head Cost.
055100100100	Ministry for Local Government Affairs	Overhead Cost Total			240,199,906.38	206,691,261.81	
				Total Personnel Cost	27,094,605,910.47	35,861,827,024.31	
				Total Overhead Cost	33,729,355,136.18	24,810,906,762.79	
				TOTAL RECURRENT	60,823,961,046.65	60,672,733,787.10	

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100100100	Government House	Personnel Cost	21010101	Basic Salary	25,942,045.15	25,942,045.15		
011100100100	Government House	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	153,533,586.03	153,533,586.03		
011100100100	Government House	Personnel Cost	21020101	House/Rent Allowance	6,475,375.32	6,475,375.32		
011100100100	Government House	Personnel Cost	21020102	Transport Allowance	2,593,773.26	2,593,773.26		
011100100100	Government House	Personnel Cost	21020103	Meal Subsidy	1,319,405.97	1,319,405.97		
011100100100	Government House	Personnel Cost	21020104	Utility Allowance	1,296,882.49	1,296,882.49		
011100100100	Government House	Personnel Cost	21020106	Leave Allowance	31,655,621.50	31,655,621.50		
011100100100	Government House	Personnel Cost Total			222,816,689.72	222,816,689.72	-	-
011100100100	Government House	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	68,663,000.00	27,465,200.00	208,680,000.00	218,420,000.00
011100100100	Government House	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,687,425.00	-	10,775,500.00	10,775,500.00
011100100100	Government House	Overhead Cost	22020303	Newspapers	1,593,375.00	637,350.00	10,080,000.00	10,080,000.00
011100100100	Government House	Overhead Cost	22020309	Uniforms & Other Clothing	3,789,800.00	1,515,920.00	10,828,000.00	10,828,000.00
011100100100	Government House	Overhead Cost	22020315	Computer Materials & Supply	13,549,200.00	-	38,712,000.00	77,424,000.00
011100100100	Government House	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	40,356,400.00	-	109,304,000.00	90,812,000.00
011100100100	Government House	Overhead Cost	22020404	Maintenance of Office/IT Equipment	8,112,650.00	3,245,060.00	23,179,000.00	23,179,000.00
011100100100	Government House	Overhead Cost	22020405	Maintenance of Plants & Generators	14,826,000.00	5,930,400.00	42,360,000.00	42,360,000.00
011100100100	Government House	Overhead Cost	22020415	Upkeep of Govt. House/Cleaning Services	12,050,500.00	4,820,200.00	34,430,000.00	34,430,000.00
011100100100	Government House	Overhead Cost	22020519	Citizens Engagement	280,518,000.00	112,207,200.00	826,380,000.00	881,140,000.00
011100100100	Government House	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenditure	81,102,000.00	32,440,800.00	206,460,000.00	206,460,000.00
011100100100	Government House	Overhead Cost	22020801	Motor Vehicle Fuel Cost	19,852,700.00	-	58,922,000.00	58,922,000.00
011100100100	Government House	Overhead Cost	22020803	Plant/Generator Fuel Cost	17,787,700.00	-	50,822,000.00	50,822,000.00
011100100100	Government House	Overhead Cost	22021051	Protocol Support Service	199,231,200.10	79,692,480.04	287,816,000.14	292,616,000.14
011100100100	Government House	Overhead Cost	22020901	Bank Charges (Other than Interest)	546,000.00	218,400.00	18,720,000.00	18,720,000.00
011100100100	Government House	Overhead Cost	22021001	Refreshment & Meals	28,589,400.00	11,435,760.00	81,684,000.00	81,684,000.00
011100100100	Government House	Overhead Cost	22021003	Publicity & Advertisements	336,000,000.00	334,400,000.00	960,000,000.00	960,000,000.00
011100100100	Government House	Overhead Cost	22020209	Postages & Courier Services	5,013,000.00	2,005,200.00	31,020,000.00	31,020,000.00
011100100100	Government House	Overhead Cost	22021209	Governance Performance Intervention Programme	250,000,000.00	100,000,000.00		
011100100100	Government House	Overhead Cost	22021026	Entertainment & Hospitality	343,210,000.00	137,284,000.00	818,400,000.00	818,400,000.00
011100100100	Government House	Overhead Cost	22021036	Social Investment Program	384,000,000.00	153,600,000.00	124,000,000.00	130,000,000.00
011100100100	Government House	Overhead Cost Total			2,112,478,350.10	1,006,897,970.04	3,952,572,500.14	4,048,092,500.14
011100100100	Government House	Recurrent Total			2,335,295,039.81	1,229,714,659.76	3,952,572,500.14	4,048,092,500.14

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100300300	Community and Social Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96		
011100300300	Community and Social Development Agency	Personnel Cost Total			4,018,135.96	4,018,134.96	-	-
011100300300	Community and Social Development Agency	Overhead Cost	22020203	Internet Access Charges	17,500.00	7,000.00	120,000.00	120,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020204	Satellite Broadcasting Access Charges	70,000.00	28,000.00	200,000.00	200,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020208	Software Charges/License Renewal	1,750.00	700.00	5,000.00	5,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020209	Postages and Courier Services	25,200.00	10,080.00	120,000.00	120,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	420,000.00	-	100,000.00	100,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020315	Computer Materials & Supply	84,000.00	-	480,000.00	480,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	273,000.00	-	1,560,000.00	1,560,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020402	Maintenance of Office Furniture	87,500.00	35,000.00	250,000.00	250,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	185,500.00	74,200.00	240,000.00	240,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	168,000.00	67,200.00	480,000.00	480,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	168,000.00	67,200.00	480,000.00	480,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	94,500.00	37,800.00	270,000.00	360,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	226,485.00	-	834,000.00	1,079,100.00
011100300300	Community and Social Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	78,750.00	-	300,150.00	375,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600.00	5,040.00	36,000.00	36,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021001	Refreshment & Meals	105,000.00	42,000.00	300,000.00	420,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021003	Publicity & Advertisements	42,000.00	16,800.00	120,000.00	180,000.00
011100300300	Community and Social Development Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	33,215.00	13,286.00	94,900.00	94,900.00
011100300300	Community and Social Development Agency	Overhead Cost Total			2,093,000.00	404,306.00	5,990,050.00	6,580,000.00
011100300300	Community and Social Development Agency	Recurrent Total			6,111,135.96	4,422,440.96	5,990,050.00	6,580,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010101	Basic Salary	80,001,032.66	158,470,285.38	95,653,408.62	105,218,749.48
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	8,036,269.92	8,036,269.92		
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020101	Housing/Rent Allowance	20,000,258.17	20,000,258.17	23,913,352.16	26,304,687.37
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020102	Transport Allowance	8,000,109.71	8,000,109.71	9,565,348.56	10,521,883.42
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020103	Meal Subsidy	4,000,054.85	4,000,054.85	4,782,674.28	5,260,941.71
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020104	Utility Allowance	4,000,054.85	4,000,054.85	4,782,674.28	5,260,941.71
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020105	Entertainment Allowance	118,249.73	118,249.73	141,385.55	155,524.11
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020106	Leave Allowance	8,000,103.27	8,000,103.27	9,565,340.86	10,521,874.95
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost	21020107	Domestic Staff Allowance	993,600.00	993,600.00	1,188,000.00	1,306,800.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Personnel Cost Total			133,149,733.16	211,618,985.88	149,592,184.31	164,551,402.74
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	10,740,100.00	4,296,040.00	1,036,000.00	1,036,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020203	Internet Access Charges	29,750.00	10,011,900.00	85,000.00	85,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	111,125.00	-	321,000.00	321,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020306	Printing of Security Documents	31,500.00	-	90,000.00	90,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020308	Field & Camping Materials Supplies	428,750.00	171,500.00	1,225,000.00	1,225,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020315	Computer Materials & Supply	40,565.00	-	115,900.00	115,900.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	288,750.00	-	825,000.00	825,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020709	Audit Fees	525,000.00	210,000.00	1,500,000.00	1,500,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	293,335.00	-	838,100.00	838,100.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	180,000.00	180,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22020906	Cost of Revenue Collection	939,050.00	375,620.00	1,683,000.00	1,683,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021002	Honorarium & Sitting Allowance	217,000.00	86,800.00	665,000.00	665,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021014	Annual Budget Expenses and Administration	105,000.00	42,000.00	300,000.00	300,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost	22021026	Entertainment & Hospitality	241,500.00	96,600.00	690,000.00	690,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Overhead Cost Total			14,054,425.00	15,315,660.00	9,554,000.00	9,554,000.00
016000100100	Kaduna Geographic Information Service (KADGIS)	Recurrent Total			147,204,158.16	226,934,645.88	159,146,184.31	174,105,402.74

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21010101	Basic Salary	84,057,718.42	162,722,489.64	86,798,730.98	82,458,794.43
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020101	House/Rent Allowance	21,014,429.61	21,014,429.61	21,699,682.74	20,614,698.61
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020102	Transport Allowance	8,405,771.84	8,405,771.84	8,679,873.10	8,245,879.44
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020103	Meal Subsidy	4,202,885.92	4,202,885.92	4,339,936.55	4,122,939.72
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020104	Utility Allowance	4,202,885.92	4,202,885.92	4,339,936.55	4,122,939.72
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00	820,800.00	779,760.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020105	Entertainment Allowance	87,971.07	87,971.07	90,839.69	86,297.71
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020108	Responsibility Allowance/Conf. Sec.	165,600.00	165,600.00	171,000.00	162,450.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost	21020106	Leave Allowance	8,405,771.84	8,405,771.84	8,679,873.10	8,245,879.44
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Personnel Cost Total			135,356,049.58	214,020,820.80	135,620,672.71	128,839,639.07
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	693,000.00	277,200.00	1,680,000.00	1,280,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020203	Internet Access Charges	210,000.00	84,000.00	600,000.00	600,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,541,785.00	-	4,405,100.00	4,405,100.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020305	Printing of Non-Security Documents	822,150.00	328,860.00	2,349,000.00	2,349,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020308	Field & Camping Materials Supplies	797,825.00	319,130.00	2,104,500.00	2,104,500.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,349,180.00	-	3,854,800.00	3,854,800.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020402	Maintenance of Office Furniture	700,000.00	280,000.00	2,000,000.00	2,000,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	193,900.00	77,560.00	554,000.00	554,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020405	Maintenance of Plants & Generators	1,134,000.00	453,600.00	3,240,000.00	3,240,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020601	Security Services	2,184,000.00	873,600.00	5,940,000.00	5,340,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020602	Office Rent	357,000.00	142,800.00	1,020,000.00	1,020,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020709	Audit Fees	210,000.00	84,000.00	600,000.00	600,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,446,375.00	-	3,480,000.00	2,537,500.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,050,000.00	-	3,000,000.00	2,000,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	35,000.00	14,000.00	100,000.00	100,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021001	Refreshment & Meals	189,000.00	75,600.00	540,000.00	540,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021002	Honorarium & Sitting Allowance	210,000.00	84,000.00	600,000.00	600,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021003	Publicity & Advertisements	712,250.00	284,900.00	2,035,000.00	2,035,000.00
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost	22021221	Development Control/Demolition Exercise		21,600,000.00		
011100100300	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	Overhead Cost Total			13,835,465.00	24,979,250.00	38,102,400.00	35,159,900.00
011100100300	Kaduna State Urban Planning and Development Authority (KASUPDA)	Recurrent Total			149,191,514.58	239,000,070.80	173,723,072.71	163,999,539.07

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100100400	Government Printing Department	Personnel Cost	21010101	Basic Salary	17,612,529.64	26,379,873.29	16,688,861.76	16,345,879.08
011100100400	Government Printing Department	Personnel Cost	21020101	Housing/Rent Allowance	4,441,651.77	4,441,651.77	4,214,083.92	4,128,338.52
011100100400	Government Printing Department	Personnel Cost	21020102	Transport Allowance	1,778,314.92	1,778,314.92	1,687,424.28	1,653,126.12
011100100400	Government Printing Department	Personnel Cost	21020103	Meal Subsidy	884,715.02	884,715.02	838,839.60	821,690.52
011100100400	Government Printing Department	Personnel Cost	21020104	Utility Allowance	884,715.02	884,715.02	838,839.60	821,690.52
011100100400	Government Printing Department	Personnel Cost	21020106	Leave Allowance	1,774,751.24	1,774,751.24	1,683,558.09	1,649,259.94
011100100400	Government Printing Department	Personnel Cost	21020105	Entertainment Allowance	26,736.81	26,736.81	29,061.75	29,061.75
011100100400	Government Printing Department	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	216,000.00	216,000.00
011100100400	Government Printing Department	Personnel Cost Total			27,602,134.43	36,369,478.08	26,196,669.00	25,665,046.45
011100100400	Government Printing Department	Overhead Cost	22020301	Office Stationeries/Computer Consumables	262,097.50	-	748,850.00	748,850.00
011100100400	Government Printing Department	Overhead Cost	22020305	Printing of Non-Security Documents	1,400,000.00	560,000.00	4,000,000.00	4,000,000.00
011100100400	Government Printing Department	Overhead Cost	22020312	Fire Fighting Materials	35,000.00	14,000.00	100,000.00	100,000.00
011100100400	Government Printing Department	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	175,000.00	-	500,000.00	500,000.00
011100100400	Government Printing Department	Overhead Cost	22020402	Maintenance of Office Furniture	52,500.00	21,000.00	150,000.00	150,000.00
011100100400	Government Printing Department	Overhead Cost	22020404	Maintenance of Office/IT Equipment	166,600.00	66,640.00	476,000.00	476,000.00
011100100400	Government Printing Department	Overhead Cost	22020405	Maintenance of Plants & Generators	793,422.78	317,369.11	2,266,922.22	2,266,922.22
011100100400	Government Printing Department	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	159,600.00	63,840.00	456,000.00	456,000.00
011100100400	Government Printing Department	Overhead Cost	22020801	Motor Vehicle Fuel Cost	175,000.00	-	500,000.00	500,000.00
011100100400	Government Printing Department	Overhead Cost	22020803	Plant/Generator Fuel Cost	476,560.00	-	1,361,600.00	1,361,600.00
011100100400	Government Printing Department	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	120,000.00	120,000.00
011100100400	Government Printing Department	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	17,500.00	7,000.00	50,000.00	50,000.00
011100100400	Government Printing Department	Overhead Cost Total			3,755,280.28	1,066,649.11	10,729,372.22	10,729,372.22
011100100400	Government Printing Department	Recurrent Total			31,357,414.70	37,436,127.19	36,926,041.22	36,394,418.67

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100100500	Kaduna State Media Corporation	Personnel Cost	21010101	Basic Salary	67,648,822.90	178,656,187.95		
011100100500	Kaduna State Media Corporation	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020101	Housing/Rent Allowance	16,912,205.73	16,912,205.73		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020102	Transport Allowance	6,764,882.29	6,764,882.29		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020103	Meal Subsidy	3,382,441.15	3,382,441.15		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020104	Utility Allowance	3,382,441.15	3,382,441.15		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020105	Entertainment Allowance	2,384,640.00	2,384,640.00		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020106	Leave Allowance	6,764,882.29	6,764,882.29		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020107	Domestic Staff Allowance	262,393.75	262,393.75		
011100100500	Kaduna State Media Corporation	Personnel Cost	21020139	Weigh-in Allowance	13,529,764.58	13,529,764.58		
011100100500	Kaduna State Media Corporation	Personnel Cost Total			125,050,608.79	236,057,973.84	-	-
011100100500	Kaduna State Media Corporation	Overhead Cost	21020116	Board Members Allowance	2,100,000.00	840,000.00	6,000,000.00	6,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,260,000.00	504,000.00	3,600,000.00	3,600,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,091,600.00	836,640.00	5,976,000.00	5,976,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020203	Internet Access Charges	350,000.00	140,000.00	1,000,000.00	1,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020204	Satellite Broadcasting Access Charges	700,000.00	280,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,788,675.00	-	5,110,500.00	4,960,500.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020303	Newspapers	127,400.00	50,960.00	364,000.00	364,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020304	Magazines & Periodicals	350,000.00	140,000.00	1,000,000.00	1,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020306	Printing of Security Documents	105,000.00	-	300,000.00	300,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020309	Uniforms & Other Clothing	280,000.00	112,000.00	800,000.00	800,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020311	Food Stuff/Catering Materials Supplies	21,000.00	8,400.00	60,000.00	60,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020312	Fire Fighting Materials	700,000.00	280,000.00	-	-
011100100500	Kaduna State Media Corporation	Overhead Cost	21020135	Robe & Outfit Allowance	868,000.00	347,200.00	2,480,000.00	2,480,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020315	Computer Materials & Supply	262,500.00	-	750,000.00	750,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	476,000.00	-	1,360,000.00	1,360,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020402	Maintenance of Office Furniture	87,500.00	35,000.00	250,000.00	250,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020403	Maintenance of Office Building & Residential Quarters	1,050,000.00	420,000.00	3,000,000.00	3,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,117,500.00	847,000.00	6,050,000.00	6,050,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020405	Maintenance of Plants & Generators	2,293,200.00	917,280.00	6,552,000.00	6,552,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	864,150.00	345,660.00	2,469,000.00	2,469,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020506	Practicing Licence Fee (Charges)	3,500,000.00	1,400,000.00	10,000,000.00	10,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020602	Office Rent	700,000.00	280,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020709	Audit Fees	280,000.00	112,000.00	800,000.00	800,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,045,000.00	-	8,700,000.00	8,700,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020803	Plant/Generator Fuel Cost	14,490,000.00	-	41,400,000.00	41,400,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020806	Cooking Gas/Fuel Cost	35,000.00	14,000.00	100,000.00	100,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100100500	Kaduna State Media Corporation	Overhead Cost	22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	180,000.00	180,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021001	Refreshment & Meals	2,520,000.00	1,008,000.00	7,200,000.00	7,200,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021002	Honorarium & Sitting Allowance	17,640,000.00	7,056,000.00	50,400,000.00	50,400,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021004	Medical Expenses	1,470,000.00	588,000.00	4,200,000.00	4,200,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22020209	Postages & Courier Services	100,800.00	40,320.00	288,000.00	288,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021008	Subscription to Professional Bodies	700,000.00	280,000.00	2,000,000.00	2,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost	22021089	Commission to Marketers	5,250,000.00	2,100,000.00	15,000,000.00	15,000,000.00
011100100500	Kaduna State Media Corporation	Overhead Cost Total			68,386,325.00	19,287,660.00	193,389,500.00	193,239,500.00
011100100500	Kaduna State Media Corporation	Recurrent Total			193,436,933.79	255,345,633.84	193,389,500.00	193,239,500.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010101	Basic Salary	1,105,214.40	1,105,214.40		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	2,596,387.44		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020101	Housing/Rent Allowance	275,183.04	275,183.04		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020102	Transport Allowance	110,499.36	110,499.36		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020103	Meal Subsidy	55,233.12	55,233.12		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020104	Utility Allowance	55,233.12	55,233.12		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost	21020106	Leave Allowance	110,499.36	110,499.36		
011100100700	Kaduna Investment Promotion Agency	Personnel Cost Total			5,729,997.36	4,308,249.84	-	-
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,604,750.00	641,900.00	5,185,000.00	8,010,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020203	Internet Access Charges	84,000.00	33,600.00	240,000.00	240,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020209	Postages and Courier Services	63,000.00	25,200.00	180,000.00	180,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,289,000.00	-	6,540,000.00	10,020,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020304	Magazines & Periodicals	35,000.00	14,000.00	100,000.00	100,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020305	Printing of Non-Security Documents	350,000.00	140,000.00	2,000,000.00	2,000,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020315	Computer Materials & Supply	35,000.00	-	100,000.00	100,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021090	Ease of Doing Business Programme	1,085,000.00	434,000.00	3,100,000.00	3,500,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021091	Knowledge Based Enhancement Programme	16,800,000.00	6,720,000.00	52,800,000.00	62,400,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020723	Public Private Partnership (PPP) Programme	1,085,000.00	434,000.00	4,200,000.00	4,200,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	521,500.00	-	1,780,000.00	2,360,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020402	Maintenance of Office Furniture	84,000.00	33,600.00	240,000.00	240,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	126,000.00	50,400.00	360,000.00	360,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	152,250.00	60,900.00	435,000.00	435,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020709	Audit Fees	175,000.00	70,000.00	500,000.00	500,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020710	Economic & Financial Consulting Services	14,705,250.00	5,882,100.00	59,780,000.00	96,145,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	174,580.00	-	498,800.00	498,800.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	144,900.00	-	414,000.00	414,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	240,000.00	240,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021001	Refreshment & Meals	805,000.00	322,000.00	3,500,000.00	6,300,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021003	Publicity & Advertisements	1,400,000.00	560,000.00	7,600,000.00	10,000,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost	22021014	Annual Budget Expenses and Administration	105,000.00	42,000.00	300,000.00	300,000.00
011100100700	Kaduna Investment Promotion Agency	Overhead Cost Total			41,866,230.00	15,480,500.00	150,092,800.00	208,542,800.00
011100100700	Kaduna Investment Promotion Agency	Recurrent Total			47,596,227.36	19,788,749.84	150,092,800.00	208,542,800.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21010101	Basic Salary	3,649,251.36	3,649,251.36		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	677,755.42	677,755.42		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020101	Housing/Rent Allowance	912,313.14	912,313.14		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020102	Transport Allowance	364,925.21	364,925.21		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020103	Meal Subsidy	182,462.61	182,462.61		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020104	Utility Allowance	182,462.61	182,462.61		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost	21020106	Leave Allowance	364,925.12	364,925.12		
011100400200	Riot Damage, Rehabilitation and Resettlement	Personnel Cost Total			6,334,095.46	6,334,095.46	-	-
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,549,819.84	1,419,927.94	31,800,000.00	31,800,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,758,700.00	-	15,941,000.00	15,941,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020303	Newspapers	552,165.60	220,866.24	1,988,808.00	1,988,808.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020315	Computer Materials & Supply	3,200,400.00	-	14,572,000.00	19,372,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,412,914.56	-	21,447,020.80	21,447,020.80
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,162,000.00	-	5,660,000.00	5,660,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost	22021001	Refreshment & Meals	364,000.00	145,600.00	1,920,000.00	1,920,000.00
011100400200	Riot Damage, Rehabilitation and Resettlement	Overhead Cost Total			14,000,000.00	1,786,394.18	93,328,828.80	98,128,828.80
011100400200	Riot Damage, Rehabilitation and Resettlement	Recurrent Total			20,334,095.46	8,120,489.64	93,328,828.80	98,128,828.80

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010101	Basic Salary	2,930,202.13	2,445,612.88		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020101	Housing/Rent Allowance	732,550.70	732,550.70		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020102	Transport Allowance	293,020.26	293,020.26		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020103	Meal Subsidy	146,509.96	146,509.96		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020104	Utility Allowance	490,921.53	490,921.53		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020105	Entertainment Allowance	371,560.36	371,560.36		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020106	Leave Allowance	302,683.94	302,683.94		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost	21020107	Domestic Staff Allowance	1,258,468.92	258,468.92		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Personnel Cost Total			10,544,052.77	9,059,463.52	-	-
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	420,000.00	168,000.00	600,000.00	600,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020203	Internet Access Charges	126,000.00	50,400.00	360,000.00	360,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	245,000.00	-	700,000.00	700,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020305	Printing of Non-Security Documents	70,000.00	28,000.00	200,000.00	200,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	210,000.00	-	600,000.00	600,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020402	Maintenance of Plants & Generators	35,000.00	14,000.00	100,000.00	100,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020701	Financial Consulting	175,000.00	70,000.00	500,000.00	500,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020709	Audit Fees	161,070.00	64,428.00	460,200.00	460,200.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22021213	Public Offices Electricity Bill Verification	10,000,000.00	4,000,000.00		
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,500.00	4,200.00	30,000.00	30,000.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Overhead Cost Total			11,452,570.00	4,399,028.00	3,550,200.00	3,550,200.00
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	Recurrent Total			21,996,622.77	13,458,491.52	3,550,200.00	3,550,200.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100300100	Secretary to the State Government	Personnel Cost	21010101	Basic Salary	30,694,743.22	30,694,743.22		
011100300100	Secretary to the State Government	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	8,036,269.92	8,036,269.92		
011100300100	Secretary to the State Government	Personnel Cost	21020101	Housing/Rent Allowance.	6,313,559.84	6,313,559.84		
011100300100	Secretary to the State Government	Personnel Cost	21020102	Transport Allowance	2,525,419.43	2,525,419.43		
011100300100	Secretary to the State Government	Personnel Cost	21020103	Meal Subsidy	1,262,711.70	1,262,711.70		
011100300100	Secretary to the State Government	Personnel Cost	21020104	Utility Allowance	33,178,627.26	33,178,627.26		
011100300100	Secretary to the State Government	Personnel Cost	21020105	Entertainment Allowance	31,980,975.05	31,980,975.05		
011100300100	Secretary to the State Government	Personnel Cost	21020106	Leave Allowance	13,129,072.92	13,129,072.92		
011100300100	Secretary to the State Government	Personnel Cost	21020107	Domestic Staff Allowance	58,387,096.75	58,387,096.75		
011100300100	Secretary to the State Government	Personnel Cost	21020111	Motor/Vehicle	54,868,997.84	54,868,997.84		
011100300100	Secretary to the State Government	Personnel Cost	21020112	Personal Assistant Allowance	18,157,186.83	18,157,186.83		
011100300100	Secretary to the State Government	Personnel Cost	22020303	Newspaper	15,957,967.93	15,957,967.93		
011100300100	Secretary to the State Government	Personnel Cost	21020151	Provisional Sum for Recruitment/Appt	48,518,220.98	48,518,220.98		
011100300100	Secretary to the State Government	Personnel Cost	21020109	Housing/Furniture for Political Appt	230,000,000.00	230,000,000.00		
011100300100	Secretary to the State Government	Personnel Cost	22010109	Severance Gratuity	598,000,000.00	598,000,000.00		
011100300100	Secretary to the State Government	Personnel Cost Total			1,151,010,849.68	1,151,010,849.68	-	-
011100300100	Secretary to the State Government	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,918,000.00	767,200.00	5,480,000.00	5,480,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,547,350.00	618,940.00	4,421,000.00	4,421,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,600,563.67	-	62,032,690.96	61,872,690.96
011100300100	Secretary to the State Government	Overhead Cost	22020305	Printing of Non-Security Documents	5,600,000.00	2,240,000.00	41,409,377.00	41,409,377.00
011100300100	Secretary to the State Government	Overhead Cost	22020520	Hosting of Conference, Convention & National Council Meetings	160,000,000.00	64,000,000.00	862,627,786.25	690,102,229.00
011100300100	Secretary to the State Government	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	-	31,535,219.00	31,535,219.00
011100300100	Secretary to the State Government	Overhead Cost	22020402	Maintenance of Office Furniture	700,700.00	280,280.00	21,163,746.00	21,163,746.00
011100300100	Secretary to the State Government	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,400,000.00	560,000.00	13,891,000.00	13,891,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020405	Maintenance of Plants & Generators	21,000,000.00	8,400,000.00	3,247,725.00	3,247,725.00
011100300100	Secretary to the State Government	Overhead Cost	22021216	Cabinet/Executive Council Matters	35,000,000.00	14,000,000.00	209,322,000.00	209,322,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020611	Project Implementation and Result Delivery Matters	17,500,000.00	7,000,000.00	106,076,000.00	105,676,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020801	Motor Vehicle Fuel Cost	9,834,100.00	-	126,150,000.00	126,150,000.00
011100300100	Secretary to the State Government	Overhead Cost	22020803	Plant/Generator Fuel Cost	50,000,000.00	-	36,520,000.00	36,520,000.00
011100300100	Secretary to the State Government	Overhead Cost	22021001	Refreshment & Meals	14,534,625.00	5,813,850.00	81,463,357.00	76,863,357.00
011100300100	Secretary to the State Government	Overhead Cost	22021022	Donations to Institutions & Organisations	160,357,888.74	64,143,155.50	505,576,605.00	505,576,605.00
011100300100	Secretary to the State Government	Overhead Cost	22021024	Committees & Commissions Expenses	279,829,118.60	1,287,917,409.43	762,278,760.00	762,278,760.00
011100300100	Secretary to the State Government	Overhead Cost	22010102	Pension benefits for Former Governors and Deputy Governors		100,000,000.00		
011100300100	Secretary to the State Government	Overhead Cost Total			765,322,346.01	1,555,740,834.93	2,873,195,266.21	2,695,509,708.96
011100300100	Secretary to the State Government	Recurrent Total			1,916,333,195.69	2,706,751,684.60	2,873,195,266.21	2,695,509,708.96

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	8,133,064.12	3,915,617.04		
021500100100	Ministry of Internal Security and Home Affairs	Personnel Cost Total			8,133,064.12	3,915,617.04	-	-
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,100,000.00	840,000.00	6,000,000.00	6,000,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	381,272.50	152,509.00	1,089,350.00	1,089,350.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020301	Office Stationeries/Computer Consumables	630,000.00	-	1,800,000.00	1,800,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020305	Printing of Non-Security Documents	12,921,300.00	5,168,520.00	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	1,200,710.00	-	3,430,600.00	3,430,600.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020402	Maintenance of Office Furniture	700,000.00	280,000.00	2,000,000.00	2,000,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020404	Maintenance of Office/IT Equipment	434,000.00	173,600.00	1,240,000.00	1,240,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020604	Security Vote (Including Operations)	504,967,891.00	201,987,156.40	749,954,130.00	749,954,130.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	1,848,792,534.10	739,517,013.64	2,805,588,720.00	2,805,588,720.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020601	Security Services		20,432,160.00	145,944,000.00	145,944,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020801	Motor Vehicle Fuel Cost	913,500.00	-	2,610,000.00	2,610,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,500.00	1,400.00	10,000.00	10,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost	22021001	Refreshment & Meals	1,960,000.00	784,000.00	5,600,000.00	5,600,000.00
011100400100	Ministry of Internal Security and Home Affairs	Overhead Cost Total			2,375,004,707.60	969,336,359.04	3,762,184,800.00	3,762,184,800.00
011100400100	Ministry of Internal Security and Home Affairs	Recurrent Total			2,383,137,771.72	973,251,976.08	3,762,184,800.00	3,762,184,800.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010101	Basic Salary	2,289,310.67	2,289,310.67		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020101	Housing/Rent Allowance	570,609.13	570,609.13		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020102	Transport Allowance	24,354.30	24,354.30		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020103	Meal Subsidy	111,225.13	111,225.13		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020104	Utility Allowance	111,225.13	111,225.13		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost	21020106	Leave Allowance	2,780,380.17	780,380.17		
011100700100	Industrialization and Micro Credit Management Board	Personnel Cost Total			9,905,239.49	7,905,239.49	-	-
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	273,000.00	109,200.00	780,000.00	780,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	21,000.00	8,400.00	60,000.00	60,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	98,000.00	-	280,000.00	280,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020305	Printing of Non-Security Documents	287,000.00	114,800.00	820,000.00	820,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020315	Computer Materials & Supply	115,500.00	-	330,000.00	330,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020402	Maintenance of Office Furniture	35,000.00	14,000.00	100,000.00	100,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	308,000.00	123,200.00	480,000.00	480,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020405	Maintenance of Plants & Generators	52,500.00	21,000.00	150,000.00	150,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	385,245.00	154,098.00	500,700.00	500,700.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	118,755.00	-	339,300.00	339,300.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	7,000.00	2,800.00	20,000.00	20,000.00
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost	22021001	Refreshment & Meals	255,695.25	102,278.10	51,837.96	51,837.96
011100700100	Industrialization and Micro Credit Management Board	Overhead Cost Total			1,956,695.25	649,776.10	3,911,837.96	3,911,837.96
011100700100	Industrialization and Micro Credit Management Board	Recurrent Total			11,861,934.74	8,555,015.59	3,911,837.96	3,911,837.96

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100800100	State Emergency Management Agency	Personnel Cost	21010101	Basic Salary	34,519,795.16	78,358,749.55	47,205,997.33	47,205,997.33
011100800100	State Emergency Management Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011100800100	State Emergency Management Agency	Personnel Cost	21020101	Housing/Rent Allowance	9,227,315.24	9,227,315.24	11,689,482.00	11,689,482.00
011100800100	State Emergency Management Agency	Personnel Cost	21020102	Transport Allowance	3,456,456.96	3,456,456.96	4,509,040.00	4,509,040.00
011100800100	State Emergency Management Agency	Personnel Cost	21020103	Meal Subsidy	1,799,153.14	1,799,153.14	2,282,728.00	2,282,728.00
011100800100	State Emergency Management Agency	Personnel Cost	21020104	Utility Allowance	1,631,386.10	1,631,386.10	2,282,728.00	2,282,728.00
011100800100	State Emergency Management Agency	Personnel Cost	21020105	Entertainment Allowance	344,411.57	344,411.57	5,893.00	5,893.00
011100800100	State Emergency Management Agency	Personnel Cost	21020106	Leave Allowance	3,590,704.80	3,590,704.80	4,508,805.00	4,508,805.00
011100800100	State Emergency Management Agency	Personnel Cost	21020107	Domestic Staff Allowance	1,942,918.56	1,942,918.56	54,000.00	54,000.00
011100800100	State Emergency Management Agency	Personnel Cost	21020110	Shift Allowance	2,616,435.51	2,616,435.51	2,797,047.00	2,797,047.00
011100800100	State Emergency Management Agency	Personnel Cost	21020124	Hazard Allowance	717,597.13	717,597.13	770,000.00	770,000.00
011100800100	State Emergency Management Agency	Personnel Cost	21020108	Responsibility Allowance	82,800.00	82,800.00	90,000.00	90,000.00
011100800100	State Emergency Management Agency	Personnel Cost Total			63,947,109.13	107,786,063.52	76,195,720.33	76,195,720.33
011100800100	State Emergency Management Agency	Overhead Cost	22020102	Local Travel and Transport - Others	210,000.00	84,000.00	700,000.00	600,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,044,750.00	417,900.00	3,185,000.00	2,985,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	240,240.00	-	686,400.00	686,400.00
011100800100	State Emergency Management Agency	Overhead Cost	22020305	Printing of Non-Security Documents	254,100.00	101,640.00	726,000.00	726,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020307	Drugs & Medical Supplies	3,500,000.00	1,400,000.00	12,000,000.00	12,000,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020308	Field & Camping Materials Supplies	35,465,500.00	14,186,200.00	101,330,000.00	101,330,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020309	Uniforms & Other Clothing	2,069,550.00	827,820.00	5,913,000.00	5,913,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	17,710,000.00	7,084,000.00	110,600,000.00	110,600,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020312	Fire Fighting Materials	7,322,700.00	2,929,080.00	20,922,000.00	20,922,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020315	Computer Materials & Supply	188,300.00	-	518,000.00	538,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,100,504.00	-	16,343,720.00	16,343,720.00
011100800100	State Emergency Management Agency	Overhead Cost	22020402	Maintenance of Office Furniture	452,917.50	181,167.00	1,038,050.00	1,038,050.00
011100800100	State Emergency Management Agency	Overhead Cost	22020404	Maintenance of Office/IT Equipment	175,000.00	70,000.00	500,000.00	500,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	230,930.00	92,372.00	659,800.00	659,800.00
011100800100	State Emergency Management Agency	Overhead Cost	22020709	Audit Fees	525,000.00	210,000.00	400,000.00	400,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,494,835.00	-	7,244,100.00	7,128,100.00
011100800100	State Emergency Management Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	315,000.00	-	900,000.00	900,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,552.80	1,821.12	13,008.00	13,008.00
011100800100	State Emergency Management Agency	Overhead Cost	22021001	Refreshment & Meals	1,300,950.00	520,380.00	3,717,000.00	3,717,000.00
011100800100	State Emergency Management Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	280,000.00	112,000.00	400,000.00	400,000.00
011100800100	State Emergency Management Agency	Overhead Cost Total			75,884,829.30	28,218,380.12	287,796,078.00	287,400,078.00
011100800100	State Emergency Management Agency	Recurrent Total			139,831,938.43	136,004,443.64	363,991,798.33	363,595,798.33

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010101	Basic Salary	46,407,416.11	46,407,416.11	51,744,039.84	53,045,211.44
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020101	House/Rent Allowance	800,702.39	800,702.39	881,973.84	893,620.56
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020102	Transport Allowance	320,281.11	320,281.11	353,575.20	358,408.80
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020103	Meal Subsidy	160,140.61	160,140.61	176,780.28	179,116.92
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020104	Utility Allowance	160,140.61	160,140.61	176,780.28	179,116.92
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020107	Domestic Staff Allowance	397,440.00	397,440.00	432,000.00	432,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020105	Entertainment Allowance	61,121.19	61,121.19	66,436.08	66,436.08
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020106	Leave Allowance	320,280.94	320,280.94	352,790.90	357,448.19
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020124	Hazard Allowance	2,014,800.00	2,014,800.00	2,190,000.00	2,190,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020118	Call Duty Allowance	3,630,614.40	3,630,614.40	4,106,160.00	4,266,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020110	Shift Allowance	3,589,656.00	3,589,656.00	4,096,260.00	4,298,448.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020136	Rural Posting Allowance	3,745,038.48	3,745,038.48	4,173,097.80	4,275,523.20
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost	21020143	Teaching Allowance	583,011.36	583,011.36	646,929.00	660,154.80
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Personnel Cost Total			66,208,778.16	66,208,778.16	69,396,823.22	71,201,484.91
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	700,000.00	280,000.00	1,680,000.00	1,680,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	658,000.00	263,200.00	3,720,000.00	3,720,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020301	Office Stationeries/Computer Consumables	293,405.00	-	678,300.00	658,300.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	224,000.00	-	640,000.00	640,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020402	Maintenance of Office Furniture	425,250.00	170,100.00	-	-
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020404	Maintenance of Office/IT Equipment	207,550.00	83,020.00	408,000.00	408,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020405	Maintenance of Plants & Generators	49,000.00	19,600.00	140,000.00	140,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020709	Audit Fees	420,000.00	168,000.00	600,000.00	600,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020801	Motor Vehicle Fuel Cost	487,200.00	-	1,044,000.00	1,044,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020803	Plant/Generator Fuel Cost	42,000.00	-	120,000.00	120,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22020901	Bank Charges (Other than Interest)	4,200.00	1,680.00	12,000.00	12,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021001	Refreshment & Meals	798,350.00	319,340.00	2,058,500.00	2,058,500.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost	22021021	Special Days/Celebrations	558,250.00	223,300.00	1,595,000.00	1,595,000.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Overhead Cost Total			4,867,205.00	1,528,240.00	12,695,800.00	12,675,800.00
011100900100	Bureau for Substance Abuse, Prevention & Treatment	Recurrent Total			71,075,983.16	67,737,018.16	82,092,623.22	83,877,284.91

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010101	Basic Salary	18,354,958.05	30,939,909.64		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020101	Housing/Rent Allowance	4,580,011.90	4,580,011.90		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020102	Transport Allowance	1,835,304.61	1,835,304.61		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020103	Meal Subsidy	917,748.13	917,748.13		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020104	Utility Allowance	917,748.13	917,748.13		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020105	Entertainment Allowance	190,904.34	190,904.34		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020106	Leave Allowance	1,697,499.92	1,697,499.92		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost	21020107	Domestic Staff Allowance	20,392,697.92	20,392,697.92		
011101000100	Kaduna State Public Procurement Authority (PPA)	Personnel Cost Total			52,905,007.97	65,489,959.56	-	-
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	963,200.00	385,280.00	1,152,000.00	1,152,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,213,100.00	-	3,466,000.00	3,466,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020315	Computer Materials & Supply	831,600.00	-	2,376,000.00	2,376,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,239,280.00	-	3,540,800.00	3,540,800.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020402	Maintenance of Office Furniture	24,500.00	9,800.00	70,000.00	70,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020803	Maintenance of Plants & Generators	774,200.00	309,680.00	1,800,000.00	1,800,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020709	Audit Fees	525,000.00	210,000.00	1,500,000.00	1,500,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	945,000.00	-	2,700,000.00	2,700,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	39,200.00	15,680.00	112,000.00	112,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021001	Refreshment & Meals	350,000.00	140,000.00	1,000,000.00	1,000,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021008	Subscription to Professional Bodies	525,000.00	210,000.00	1,500,000.00	1,500,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021086	Conduct Monitoring of AllowanceCapital Projects Across the State	12,300,750.00	4,920,300.00	29,210,000.00	25,660,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021049	Conduct of Procurement Audit	3,813,600.00	1,525,440.00	9,140,000.00	7,174,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22021087	Production of Procurement Journal & Annual Report	3,476,235.00	1,390,494.00	9,932,100.00	9,932,100.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020516	Sensitization Training for Procurement Personnel	7,236,600.00	2,894,640.00	20,676,000.00	20,676,000.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost	22020706	Conduct of Procurement Survey	4,145,253.00	1,658,101.20	11,843,580.00	11,843,580.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Overhead Cost Total			38,402,518.00	13,669,415.20	100,018,480.00	94,502,480.00
011101000100	Kaduna State Public Procurement Authority (PPA)	Recurrent Total			91,307,525.97	79,159,374.76	100,018,480.00	94,502,480.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	700,000.00	280,000.00	5,280,000.00	5,760,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020201	Electricity Charges	1,722,000.00	688,800.00	-	5,904,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020203	Internet Access Charges	1,260,000.00	504,000.00	4,680,000.00	5,040,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,713,600.00	685,440.00	4,896,000.00	5,875,200.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020206	Sewerage Charges	1,764,000.00	705,600.00	6,552,000.00	6,048,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020209	Postages and Courier Services	235,200.00	94,080.00	739,200.00	873,600.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020301	Office Stationeries/Computer Consumables	777,000.00	310,800.00	1,464,000.00	2,464,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020303	Newspapers	151,200.00	60,480.00	498,400.00	515,200.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	-	2,000,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020315	Computer Materials & Supply	1,120,000.00	448,000.00	3,840,000.00	3,200,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,830,000.00	1,932,000.00	12,960,000.00	14,040,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020402	Maintenance of Office Furniture	1,750,000.00	700,000.00	5,000,000.00	6,000,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020405	Maintenance of Plants & Generators	1,400,000.00	560,000.00	3,300,000.00	3,700,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	924,000.00	369,600.00	3,432,000.00	2,904,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22020901	Bank Charges (Other than Interest)	21,000.00	8,400.00	60,000.00	78,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021001	Refreshment & Meals	6,300,000.00	2,520,000.00	19,200,000.00	17,600,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost	22021007	Welfare Packages	1,050,000.00	420,000.00	3,000,000.00	3,600,000.00
011102100100	Kaduna State Liaison Office Abuja	Overhead Cost Total			26,418,000.00	10,567,200.00	74,901,600.00	85,602,000.00
011102100100	Kaduna State Liaison Office Abuja	Recurrent Total			26,418,000.00	10,567,200.00	74,901,600.00	85,602,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010101	Basic Salary	32,098,341.82	41,923,899.78	35,936,187.04	35,936,187.04
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00	30,900.00	30,900.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020118	Call Duty Allowance	4,366,187.52	4,366,187.52	4,888,231.68	4,888,231.68
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020104	Utility Allowance	230,801.69	230,801.69	258,397.54	258,397.54
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020101	Housing/Rent Allowance	1,149,195.44	1,149,195.44	1,286,599.24	1,286,599.24
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020102	Transport Allowance	461,587.70	461,587.70	516,777.53	516,777.53
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020103	Meal Subsidy	230,793.74	230,793.74	258,388.64	258,388.64
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020105	Entertainment Allowance	61,121.19	61,121.19	68,429.16	68,429.16
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	222,480.00	222,480.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020110	Shift Allowance	1,146,728.11	1,146,728.11	1,283,836.91	1,283,836.91
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020124	Hazard Allowance	629,280.00	629,280.00	704,520.00	704,520.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020119	Clinical Supply Allowance	5,420,940.62	5,420,940.62	6,090,260.00	6,090,260.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020148	Specialist Allowance	4,198,385.70	4,198,385.70	4,700,366.60	4,700,366.60
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020138	Teaching Allowance	932,973.84	932,973.84	1,044,525.06	1,044,525.06
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost	21020162	Clinical Duty Allowance	1,003,882.99	1,003,882.99	1,123,912.47	1,123,912.47
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Personnel Cost Total			56,174,675.32	66,000,233.28	58,413,811.88	58,413,811.88
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,436,400.00	574,560.00	3,080,000.00	3,080,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	385,000.00	154,000.00	1,100,000.00	1,100,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	429,100.00	-	1,226,000.00	1,226,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020303	Newspapers	182,000.00	72,800.00	520,000.00	520,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020305	Printing of Non-Security Documents	315,000.00	126,000.00	900,000.00	900,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	427,000.00	-	1,220,000.00	1,220,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020405	Maintenance of Plants & Generators	84,000.00	33,600.00	240,000.00	240,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020406	Other Maintenance Services	175,000.00	70,000.00	500,000.00	500,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020610	HIV Intervention Fund	4,036,917.15	1,614,766.86	6,598,049.00	6,598,049.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020709	Audit Fees	420,000.00	168,000.00	1,200,000.00	1,200,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	409,500.00	-	870,000.00	870,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	304,500.00	-	1,170,000.00	1,170,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600.00	5,040.00	36,000.00	36,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021001	Refreshment & Meals	387,100.00	154,840.00	1,106,000.00	1,106,000.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost	22021021	Special Days/Celebrations	1,085,875.00	434,350.00	3,102,500.00	3,102,500.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Overhead Cost Total			10,089,992.15	3,407,956.86	22,868,549.00	22,868,549.00
011103300100	Kaduna State AIDS Control Agency (KADSACA)	Recurrent Total			66,264,667.47	69,408,190.14	81,282,360.88	81,282,360.88

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
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 Servant	508,200.00	203,280.00	726,000.00	726,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	346,500.00	138,600.00	495,000.00	495,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020301	Office Stationeries/Computer Consumables	943,320.00	-	1,301,250.00	1,301,250.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020305	Printing of Non-Security Documents	243,250.00	97,300.00	347,500.00	347,500.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	121,282.34	-	173,260.49	173,260.49
011103400100	Bureau of Public Service Reform	Overhead Cost	22020402	Maintenance of Office Furniture	59,500.00	23,800.00	85,000.00	85,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020404	Maintenance of Office/IT Equipment	380,800.00	152,320.00	544,000.00	544,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020405	Maintenance of Plants & Generators	94,500.00	37,800.00	135,000.00	135,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020801	Motor Vehicle Fuel Cost	304,500.00	-	435,000.00	435,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020803	Plant/Generator Fuel Cost	369,600.00	-	528,000.00	528,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,300.00	2,520.00	9,000.00	9,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021001	Refreshment & Meals	842,520.00	337,008.00	1,230,800.00	1,230,800.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021002	Honorarium & Sitting Allowance	262,500.00	105,000.00	375,000.00	375,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021003	Publicity & Advertisements	490,000.00	196,000.00	700,000.00	700,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost	22021026	Entertainment & Hospitality	809,900.00	323,960.00	1,007,000.00	997,000.00
011103400100	Bureau of Public Service Reform	Overhead Cost Total			5,782,672.34	1,617,588.00	8,091,810.49	8,081,810.49
011103400100	Bureau of Public Service Reform	Recurrent Total			9,800,808.30	5,635,722.96	8,091,810.49	8,081,810.49

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011103500100	Kaduna State Pension Bureau	Personnel Cost	21010101	Basic Salary	5,781,228.04	5,781,228.04		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020101	Housing/Rent Allowance	1,445,307.34	1,445,307.34		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020102	Transport Allowance	578,122.96	578,122.96		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020103	Meal Subsidy	289,055.20	289,055.20		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020104	Utility Allowance	289,055.20	289,055.20		
011103500100	Kaduna State Pension Bureau	Personnel Cost	21020106	Leave Allowance	578,122.17	578,122.17		
011103500100	Kaduna State Pension Bureau	Personnel Cost Total			8,960,890.91	8,960,890.91	-	-
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,148,700.00	459,480.00	1,842,000.00	1,842,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020208	Software Charges/License Renewal	2,501,545.41	1,000,618.16	7,147,272.60	7,147,272.60
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020301	Office Stationeries/Computer Consumables	210,000.00	-	600,000.00	600,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020305	Printing of Non-Security Documents	455,000.00	182,000.00	1,300,000.00	1,300,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020315	Computer Materials & Supply	542,500.00	-	1,550,000.00	1,550,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020404	Maintenance of Office/IT Equipment	41,125.00	16,450.00	117,500.00	117,500.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020405	Maintenance of Plants & Generators	308,000.00	123,200.00	880,000.00	880,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020709	Audit Fees	109,200.00	43,680.00	312,000.00	312,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22020801	Motor Vehicle Fuel Cost	109,200.00	-	312,000.00	312,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost	22021001	Refreshment & Meals	378,000.00	151,200.00	1,080,000.00	1,080,000.00
011103500100	Kaduna State Pension Bureau	Overhead Cost Total			5,803,270.41	1,976,628.16	15,140,772.60	15,140,772.60
011103500100	Kaduna State Pension Bureau	Recurrent Total			14,764,161.32	10,937,519.08	15,140,772.60	15,140,772.60

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011103700100	Bureau of Interfaith	Personnel Cost	21010101	Basic Salary	10,506,319.56	16,374,932.33		
011103700100	Bureau of Interfaith	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
011103700100	Bureau of Interfaith	Personnel Cost	21020101	Housing/Rent Allowance	2,626,579.89	2,626,579.89		
011103700100	Bureau of Interfaith	Personnel Cost	21020102	Transport Allowance	1,050,631.96	1,050,631.96		
011103700100	Bureau of Interfaith	Personnel Cost	21020103	Meal Subsidy	525,315.98	525,315.98		
011103700100	Bureau of Interfaith	Personnel Cost	21020104	Utility Allowance	525,315.98	525,315.98		
011103700100	Bureau of Interfaith	Personnel Cost	21020105	Entertainment Allowance	117,575.45	117,575.45		
011103700100	Bureau of Interfaith	Personnel Cost	21020106	Leave Allowance	1,260,758.35	1,260,758.35		
011103700100	Bureau of Interfaith	Personnel Cost	21020107	Domestic Staff Allowance	1,039,600.00	1,039,600.00		
011103700100	Bureau of Interfaith	Personnel Cost Total			21,670,232.11	27,538,844.88	-	-
011103700100	Bureau of Interfaith	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	779,310.00	311,724.00	1,441,600.00	1,441,600.00
011103700100	Bureau of Interfaith	Overhead Cost	22020301	Office Stationeries/Computer Consumables	372,750.00	-	1,065,000.00	1,065,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020305	Printing of Non-Security Documents	105,000.00	42,000.00	300,000.00	300,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	140,000.00	-	400,000.00	400,000.00
011103700100	Bureau of Interfaith	Overhead Cost	22020405	Maintenance of Plants & Generators	71,225.00	28,490.00	203,500.00	203,500.00
011103700100	Bureau of Interfaith	Overhead Cost	22020801	Motor Vehicle Fuel Cost	145,145.00	-	414,700.00	414,700.00
011103700100	Bureau of Interfaith	Overhead Cost	22020803	Plant/Generator Fuel Cost	144,725.00	-	413,500.00	413,500.00
011103700100	Bureau of Interfaith	Overhead Cost	22021001	Refreshment & Meals	925,750.00	370,300.00	2,645,000.00	2,645,000.00
011103700100	Bureau of Interfaith	Overhead Cost Total			2,683,905.00	752,514.00	6,883,300.00	6,883,300.00
011103700100	Bureau of Interfaith	Recurrent Total			24,354,137.11	28,291,358.88	6,883,300.00	6,883,300.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21010101	Basic Salary	10,786,790.76	30,316,724.52	11,855,629.08	12,341,208.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020101	Housing/Rent Allowance	2,696,697.69	2,696,697.69	2,963,920.56	3,094,346.28
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020102	Transport Allowance	1,078,679.08	1,078,679.08	1,184,223.97	1,195,065.89
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020103	Meal Subsidy	539,339.54	539,339.54	593,633.71	616,440.02
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020104	Utility Allowance	539,339.54	539,339.54	593,633.71	616,440.02
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020105	Entertainment Allowance	128,807.21	128,807.21	139,971.96	143,533.80
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020106	Leave Allowance	1,078,679.08	1,078,679.08	1,185,562.91	1,234,120.80
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost	21020107	Domestic Staff Allowance	1,391,040.00	1,391,040.00	1,512,000.00	1,512,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Personnel Cost Total			18,239,372.88	37,769,306.64	20,028,575.89	20,753,154.82
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020102	Local Travel and Transport - Others	147,000.00	58,800.00	420,000.00	420,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	242,200.00	96,880.00	692,000.00	830,400.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020203	Internet Access Charges	262,500.00	105,000.00	550,000.00	550,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	147,000.00	-	504,000.00	462,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020305	Printing of Non-Security Document	120,750.00	48,300.00	379,500.00	448,500.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020307	Drugs and Medical bills	87,500.00	35,000.00	250,000.00	250,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	147,000.00	-	462,000.00	546,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020405	Maintenance of Plant & Generator	147,000.00	58,800.00	420,000.00	420,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	350,000.00	140,000.00	500,000.00	500,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	156,800.00	-	-	448,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	114,800.00	-	328,000.00	-
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges Other than Interest)	105,700.00	42,280.00	-	36,000.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	134,750.00	53,900.00	539,000.00	500,500.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Overhead Cost Total			2,163,000.00	638,960.00	5,044,500.00	5,411,400.00
011103700200	Kaduna State Muslim Pilgrims Welfare Board	Recurrent Total			20,402,372.88	38,408,266.64	25,073,075.89	26,164,554.82

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010101	Basic Salary	4,809,112.32	14,120,755.61		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010102	Housing/Rent	1,202,278.30	1,202,278.30		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020102	Transport Allowance	480,903.50	480,903.50		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010104	Meal Subsidy	240,455.84	240,455.84		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020104	Utility Allowance	240,455.84	240,455.84		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020105	Entertainment Allowance	34,498.90	34,498.90		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21020106	Leave Allowance	480,911.45	480,911.45		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost	21010108	Domestic Staff	397,440.00	397,440.00		
011103800200	Christian Pilgrims Welfare Board	Personnel Cost Total			7,886,056.15	17,197,699.44	-	-
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	417,375.00	166,950.00	617,500.00	617,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020203	Internet Access Charges	33,600.00	13,440.00	96,000.00	96,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020209	Postages and Courier Services	14,175.00	5,670.00	8,100.00	8,100.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	59,150.00	-	169,000.00	214,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020305	Printing of Non-Security Documents	21,875.00	8,750.00	62,500.00	62,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	77,000.00	-	220,000.00	220,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020402	Maintenance of Office Furniture	16,800.00	6,720.00	48,000.00	48,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020405	Maintenance of Plants & Generators	124,250.00	49,700.00	355,000.00	355,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020406	Other Maintenance Services	24,325.00	9,730.00	69,500.00	69,500.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	66,150.00	26,460.00	189,000.00	189,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020709	Audit Fees	157,500.00	63,000.00	450,000.00	450,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020800	Fuel and Lubricant General	7,612.50	3,045.00	21,750.00	21,750.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	137,786.25	-	393,675.00	393,675.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,184.00	-	3,120.00	3,120.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,050.00	420.00	3,000.00	3,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021001	Refreshment & Meals	79,030.00	31,612.00	225,800.00	225,800.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021003	Publicity & Advertisements	59,500.00	23,800.00	330,000.00	330,000.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost	22021026	Entertainment & Hospitality	68,166.00	27,266.40	194,760.00	194,760.00
011103800200	Christian Pilgrims Welfare Board	Overhead Cost Total			1,367,528.75	436,563.40	3,456,705.00	3,501,705.00
011103800200	Christian Pilgrims Welfare Board	Recurrent Total			9,253,584.90	17,634,262.84	3,456,705.00	3,501,705.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011103800300	Kaduna State Peace Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,356,576.20	12,356,575.20		
011103800300	Kaduna State Peace Commission	Personnel Cost Total			12,356,576.20	12,356,575.20	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	973,000.00	389,200.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020203	Internet Access Charges	1,078,000.00	431,200.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	710,010.00	-	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020305	Printing of Non-Security Documents	5,250,000.00	2,100,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020315	Computer Materials & Supply	2,523,850.00	-	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,340,500.00	-	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)	48,200.56	19,280.22	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020709	Audit Fees	350,000.00	140,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	63,000.00	-	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	546,000.00	-	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	99,400.00	39,760.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021001	Refreshment & Meals	5,243,478.88	2,135,952.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,085,000.00	434,000.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021003	Publicity & Advertisements	2,023,000.00	809,200.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	40,565.00	16,226.00	-	-
011103800300	Kaduna State Peace Commission	Overhead Cost Total			21,374,004.44	6,514,818.22	-	-
011103800300	Kaduna State Peace Commission	Recurrent Total			33,730,580.64	18,871,393.42	-	-

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011104000100	Kaduna States Vigilance Service	Personnel Cost	21010101	Basic Salary	1,896,946.01	1,896,946.01		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020101	Housing/Rent Allowance	474,236.56	474,236.56		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020102	Transport Allowance	189,694.69	189,694.69		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020103	Meal Subsidy	94,847.29	94,847.29		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020104	Utility Allowance	94,847.29	94,847.29		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020105	Entertainment Allowance	27,692.18	27,692.18		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020106	Leave Allowance	147,815.06	147,815.06		
011104000100	Kaduna States Vigilance Service	Personnel Cost	21020107	Domestic Staff Allowance	19,872.00	19,872.00		
011104000100	Kaduna States Vigilance Service	Personnel Cost Total			2,945,951.08	2,945,951.08	-	-
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020102	Local Travel and Transport - Others	472,500.00	189,000.00	1,350,000.00	1,350,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	708,750.00	283,500.00	2,025,000.00	2,025,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020203	Internet Access Charges	29,400.00	11,760.00	84,000.00	84,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020305	Printing of Non-Security Documents	787,500.00	315,000.00	2,250,000.00	2,250,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020309	Uniforms & Other Clothing	7,000,000.00	2,800,000.00	62,485,875.00	62,485,875.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	84,000.00	-	240,000.00	240,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020404	Maintenance of Office/IT Equipment	247,450.00	98,980.00	707,000.00	707,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020405	Maintenance of Plants & Generators	42,000.00	16,800.00	120,000.00	120,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	151,200.00	60,480.00	432,000.00	432,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	180,600.00	72,240.00	516,000.00	516,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020801	Motor Vehicle Fuel Cost	252,000.00	-	720,000.00	720,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020803	Plant/Generator Fuel Cost	63,000.00	-	180,000.00	180,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost	22020901	Bank Charges (Other than Interest)	5,370.73	2,148.29	15,344.94	15,344.94
011104000100	Kaduna States Vigilance Service	Overhead Cost	22021001	Refreshment & Meals	140,000.00	56,000.00	400,000.00	400,000.00
011104000100	Kaduna States Vigilance Service	Overhead Cost Total			10,163,770.73	3,905,908.29	71,525,219.94	71,525,219.94
011104000100	Kaduna State Vigilance Service	Recurrent Total			13,109,721.81	6,851,859.37	71,525,219.94	71,525,219.94

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010101	Basic Salary	9,960,387.36	9,960,387.36		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	16,381,924.80		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020101	Rent Allowance	2,490,105.12	2,490,105.12		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020102	Transport Allowance	996,084.00	996,084.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020103	Meal Subsidy	498,047.52	498,047.52		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020104	Utility Allowance	498,047.52	498,047.52		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020105	Entertainment Allowance	29,609.28	29,609.28		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020106	Leave Allowance	996,084.00	996,084.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00		
011104000200	Kaduna State Fiscal Responsibility Commission	Personnel Cost Total			32,076,609.60	32,076,609.60	-	-
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	445,200.00	178,080.00	1,272,000.00	1,272,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	106,400.00	42,560.00	304,000.00	304,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020203	Internet Access Charges	1,197,000.00	478,800.00	3,420,000.00	3,420,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	913,500.00	-	2,790,000.00	2,790,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	2,000,000.00	2,000,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020315	Computer Materials & Supply	63,350.00	-	181,000.00	181,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,240,000.00	-	6,400,000.00	6,400,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,110,900.00	444,360.00	3,174,000.00	3,174,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	420,000.00	168,000.00	1,200,000.00	1,200,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020701	Financial Consulting	4,200,000.00	1,680,000.00	12,000,000.00	12,000,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020709	Audit Fees	280,000.00	112,000.00	800,000.00	800,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,436,000.00	-	6,960,000.00	6,960,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,487,304.00	-	4,249,440.00	4,249,440.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	17,640.00	7,056.00	50,400.00	50,400.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021001	Refreshment & Meals	15,750.00	6,300.00	45,000.00	45,000.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	15,225.00	6,090.00	43,500.00	43,500.00
011104000200	Kaduna State Fiscal Responsibility Commission	Overhead Cost Total			15,648,269.00	3,403,246.00	44,889,340.00	44,889,340.00
011104000200	Kaduna State Fiscal Responsibility Commission	Recurrent Total			47,724,878.60	35,479,855.60	44,889,340.00	44,889,340.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011200300100	Kaduna State Legislature	Personnel Cost	21010101	Basic Salary	408,924,088.31	408,924,088.31		
011200300100	Kaduna State Legislature	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	314,244,608.80	314,244,608.80		
011200300100	Kaduna State Legislature	Personnel Cost	21020101	Housing/Rent Allowance	81,868,372.01	81,868,372.01		
011200300100	Kaduna State Legislature	Personnel Cost	21020102	Transport Allowance	56,898,296.30	56,898,296.30		
011200300100	Kaduna State Legislature	Personnel Cost	21020103	Meal Subsidy	5,449,148.04	5,449,148.04		
011200300100	Kaduna State Legislature	Personnel Cost	21020104	Utility Allowance	5,449,148.04	5,449,148.04		
011200300100	Kaduna State Legislature	Personnel Cost	21020105	Entertainment Allowance	134,468.08	134,468.08		
011200300100	Kaduna State Legislature	Personnel Cost	21020106	Leave Allowance	15,498,296.30	15,498,296.30		
011200300100	Kaduna State Legislature	Personnel Cost	21020107	Domestic Staff Allowance	9,855,874.62	9,855,874.62		
011200300100	Kaduna State Legislature	Personnel Cost	21020109	Furniture Allowance	27,653,705.55	27,653,705.55		
011200300100	Kaduna State Legislature	Personnel Cost	21020110	Shift Duty Allowance	2,113,051.64	2,113,051.64		
011200300100	Kaduna State Legislature	Personnel Cost	21020118	Call Duty Allowance	2,036,902.08	2,036,902.08		
011200300100	Kaduna State Legislature	Personnel Cost	21020124	Hazard Allowance	557,520.00	557,520.00		
011200300100	Kaduna State Legislature	Personnel Cost	21020145	Legislative Duty Allowance	67,790,476.37	67,790,476.37		
011200300100	Kaduna State Legislature	Personnel Cost	21020114	Annual Allowance (Members)	85,930,796.80	85,930,796.80		
011200300100	Kaduna State Legislature	Personnel Cost	21020135	Robe & Outfit Allowance	88,891,778.12	88,891,778.12		
011200300100	Kaduna State Legislature	Personnel Cost Total			1,173,296,531.07	1,173,296,531.07	-	-
011200300100	Kaduna State Legislature	Overhead Cost	22020101	Local Travel and Transport - Training	3,243,500.00	1,297,400.00	21,710,000.00	23,380,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	11,080,250.00	4,432,100.00	17,350,000.00	19,085,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020106	International Transport and Travel-Estacodes	269,321,120.00	107,728,448.00	368,368,000.00	476,928,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020110	International Transport and Travelling(Training)-Passage	177,005,420.00	70,802,168.00	198,123,600.00	266,520,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	98,710,227.10	39,484,090.84	132,377,946.00	176,503,928.00
011200300100	Kaduna State Legislature	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	61,615,533.60	24,646,213.44	64,658,276.00	68,461,704.00
011200300100	Kaduna State Legislature	Overhead Cost	22020201	Electricity Charges	9,315,000.00	3,726,000.00	7,245,000.00	7,475,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020203	Internet Access Charges	8,500,000.00	3,400,000.00	10,500,000.00	11,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020205	Water Rates	4,179,600.00	1,671,840.00	6,413,400.00	6,617,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020301	Office Stationeries/Computer Consumables	48,365,100.00	-	38,803,300.00	41,780,600.00
011200300100	Kaduna State Legislature	Overhead Cost	22020303	Newspapers	5,401,080.00	2,160,432.00	4,167,500.00	4,334,200.00
011200300100	Kaduna State Legislature	Overhead Cost	22020305	Printing of Non-Security Documents	13,500,087.50	5,400,035.00	10,476,125.00	11,428,500.00
011200300100	Kaduna State Legislature	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	431,642.25	172,656.90	335,721.75	351,708.50
011200300100	Kaduna State Legislature	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	16,837,800.00	-	11,801,475.00	12,363,450.00
011200300100	Kaduna State Legislature	Overhead Cost	22020402	Maintenance of Office Furniture	2,673,040.00	1,069,216.00	2,090,000.00	2,200,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	7,944,750.00	3,177,900.00	6,179,250.00	6,415,900.00
011200300100	Kaduna State Legislature	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,025,000.00	810,000.00	1,575,000.00	1,650,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020405	Maintenance of Plants & Generators	20,314,800.00	8,125,920.00	15,715,400.00	16,540,800.00
011200300100	Kaduna State Legislature	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	5,400,540.00	2,160,216.00	4,100,420.00	4,167,100.00
011200300100	Kaduna State Legislature	Overhead Cost	22020503	Local Training (Regular)	13,750,000.00	5,500,000.00	25,750,000.00	26,250,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011200300100	Kaduna State Legislature	Overhead Cost	22020601	Security Services	100,125,000.00	40,050,000.00	7,875,000.00	8,125,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020605	Cleaning & Fumigation Services	17,560,800.00	7,024,320.00	14,634,000.00	16,260,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	28,338,581.10	11,335,432.44	24,150,000.00	25,300,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020608	ADC/Orderlies & Other Escort Expenditure	3,159,000.00	1,263,600.00	2,457,000.00	2,535,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020701	Financial Consulting	20,500,000.00	8,200,000.00	30,500,000.00	40,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020703	Legal Services	32,400,000.00	12,960,000.00	25,200,000.00	26,400,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020801	Motor Vehicle Fuel Cost	11,419,467.75	-	8,881,808.25	9,304,751.50
011200300100	Kaduna State Legislature	Overhead Cost	22020803	Plant/Generator Fuel Cost	27,442,800.00	-	21,344,400.00	22,360,800.00
011200300100	Kaduna State Legislature	Overhead Cost	22020901	Bank Charges (Other than Interest)	610,189.20	244,075.68	474,591.60	489,658.00
011200300100	Kaduna State Legislature	Overhead Cost	22020902	Insurance Premium	95,675,000.00	38,270,000.00	105,525,000.00	110,550,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,050,000.00	1,620,000.00	3,150,000.00	3,250,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021003	Publicity & Advertisements	63,445,000.00	25,378,000.00	55,770,000.00	60,840,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021004	Medical Expenses	4,455,135.00	1,782,054.00	4,427,850.00	5,894,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22020209	Postages & Courier Services	193,050.00	77,220.00	150,150.00	157,300.00
011200300100	Kaduna State Legislature	Overhead Cost	22021007	Welfare Packages	318,108,500.00	127,243,400.00	325,195,500.00	340,465,600.00
011200300100	Kaduna State Legislature	Overhead Cost	22021008	Subscription to Professional Bodies	41,000,000.00	16,400,000.00	63,550,000.00	66,000,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021014	Annual Budget Expenses and Administration	1,350,000.00	540,000.00	1,050,000.00	1,100,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021022	Donations to Institutions & Organisations	14,850,064.80	5,940,025.92	11,629,301.60	12,258,555.20
011200300100	Kaduna State Legislature	Overhead Cost	22021024	Committees & Commissions Expenses	1,578,542,390.00	631,416,956.00	1,637,286,370.00	1,719,131,300.00
011200300100	Kaduna State Legislature	Overhead Cost	22021026	Entertainment & Hospitality	244,836,501.00	97,934,600.40	244,267,500.00	296,020,000.00
011200300100	Kaduna State Legislature	Overhead Cost	22021027	Traditional Gifts	6,682,500.00	2,673,000.00	5,197,500.00	9,900,000.00
011200300100	Kaduna State Legislature	Overhead Cost Total			3,394,358,469.30	1,316,117,320.62	3,540,456,385.20	3,959,794,855.20
011200300100	Kaduna State Legislature	Recurrent Total			4,567,655,000.37	2,489,413,851.69	3,540,456,385.20	3,959,794,855.20

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010101	Basic Salary	23,870,593.85	23,870,593.85		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	16,381,924.80		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	3,465,585.83	3,465,585.83		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020102	Transport Allowance	1,386,234.73	1,386,234.73		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020103	Meal Subsidy	693,118.03	693,118.03		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020104	Utility Allowance	693,118.03	693,118.03		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020105	Entertainment Allowance	12,653,687.31	12,653,687.31		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	5,521,292.50	5,521,292.50		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020145	Legislative Allowance	4,852,042.02	4,852,042.02		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020106	Leave Allowance	1,389,365.18	1,389,365.18		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020108	Confidential Secretary Allowance	82,800.00	82,800.00		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost	21020111	Motor Vehicle Maintenance	5,123,980.38	5,123,980.38		
011200400100	Kaduna State Assembly Service Commission	Personnel Cost Total			76,113,742.65	76,113,742.65	-	-
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	8,288,000.00	3,315,200.00	23,680,000.00	23,680,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020201	Electricity Charges	61,950.00	24,780.00	177,000.00	177,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	267,000.00	-	667,000.00	667,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020305	Printing of Non-Security Documents	161,700.00	64,680.00	387,000.00	387,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	21020135	Robe & Outfit Allowance	6,125,000.12	2,450,000.05	5,735,000.00	5,735,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	35,700.00	14,280.00	102,000.00	102,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop	37,750,000.00	15,100,000.00	37,750,000.00	37,750,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	2,800,000.00	1,120,000.00	2,800,000.35	2,800,000.35
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	167,510.00	-	478,600.00	478,600.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	21,000.00	8,400.00	60,000.00	60,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021001	Refreshment & Meals	277,585.00	111,034.00	793,100.00	793,100.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021003	Publicity & Advertisements	400,000.00	160,000.00	400,000.00	400,000.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021007	Welfare Packages	4,915,000.00	1,966,000.00	4,915,600.00	4,915,600.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	23,117.50	9,247.00	66,050.00	66,050.00
011200400100	Kaduna State Assembly Service Commission	Overhead Cost Total			61,293,562.62	24,343,621.05	78,011,350.35	78,011,350.35
011200400100	Kaduna State Assembly Service Commission	Recurrent Total			137,407,305.27	100,457,363.70	78,011,350.35	78,011,350.35

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
012500100100	Office of the Head of Service	Personnel Cost	21010101	Basic Salary	14,086,163.53	97,064,326.45		
012500100100	Office of the Head of Service	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	37,205,629.66	37,205,629.66		
012500100100	Office of the Head of Service	Personnel Cost	21020101	House/Rent Allowance	23,632,563.26	23,632,563.26		
012500100100	Office of the Head of Service	Personnel Cost	21020102	Transport Allowance	1,408,616.89	1,408,616.89		
012500100100	Office of the Head of Service	Personnel Cost	21020103	Meal Subsidy	704,264.78	704,264.78		
012500100100	Office of the Head of Service	Personnel Cost	21020104	Utility Allowance	704,264.78	704,264.78		
012500100100	Office of the Head of Service	Personnel Cost	21020105	Entertainment Allowance	64,103.32	64,103.32		
012500100100	Office of the Head of Service	Personnel Cost	21020106	Leave Allowance	1,408,616.89	1,408,616.89		
012500100100	Office of the Head of Service	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00		
012500100100	Office of the Head of Service	Personnel Cost Total			79,810,383.12	162,788,546.04	-	-
012500100100	Office of the Head of Service	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	8,798,300.00	3,519,320.00	24,798,000.00	24,798,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	84,000,000.00	33,600,000.00	120,000,000.00	120,000,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020203	Internet Access Charges	630,000.00	252,000.00	1,800,000.00	1,800,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020209	Postages and Courier Services	485,100.00	194,040.00	1,386,000.00	1,386,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,174,750.00	-	14,785,000.00	14,785,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020305	Printing of Non-Security Documents	4,305,000.00	1,722,000.00	12,300,000.00	12,300,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,528,000.00	-	10,080,000.00	10,080,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020404	Maintenance of Office/IT Equipment	3,598,000.00	1,439,200.00	10,280,000.00	10,280,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020503	Local Training (Regular)	11,161,500.00	4,464,600.00	15,945,000.00	15,945,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020601	Security Services	51,080,400.00			
012500100100	Office of the Head of Service	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,534,000.00	-	5,240,000.00	5,240,000.00
012500100100	Office of the Head of Service	Overhead Cost	22020901	Bank Charges (Other than Interest)	16,800.00	6,720.00	48,000.00	48,000.00
012500100100	Office of the Head of Service	Overhead Cost	22021001	Refreshment & Meals	7,084,000.00	2,833,600.00	20,240,000.00	20,240,000.00
012500100100	Office of the Head of Service	Overhead Cost	22021017	Anti-Corruption	5,348,000.00	2,139,200.00	15,280,000.00	15,280,000.00
012500100100	Office of the Head of Service	Overhead Cost	22021021	Special Days/Celebrations	3,502,625.00	1,401,050.00	10,007,500.00	10,007,500.00
012500100100	Office of the Head of Service	Overhead Cost Total			191,246,475.00	51,571,730.00	262,189,500.00	262,189,500.00
012500100100	Office of the Head of Service	Recurrent Total			271,056,858.12	214,360,276.04	262,189,500.00	262,189,500.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
014000100100	Office of the State Auditor-General	Personnel Cost	21010101	Basic Salary	48,504,990.72	67,961,305.52		
014000100100	Office of the State Auditor-General	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
014000100100	Office of the State Auditor-General	Personnel Cost	21020101	Housing/Rent Allowance	10,004,127.84	10,004,127.84		
014000100100	Office of the State Auditor-General	Personnel Cost	21020102	Transport Allowance	4,747,152.16	4,747,152.16		
014000100100	Office of the State Auditor-General	Personnel Cost	21020103	Meal Subsidy	2,002,402.08	2,002,402.08		
014000100100	Office of the State Auditor-General	Personnel Cost	21020104	Utility Allowance	2,346,816.96	2,346,816.96		
014000100100	Office of the State Auditor-General	Personnel Cost	21020105	Entertainment Allowance	765,325.92	765,325.92		
014000100100	Office of the State Auditor-General	Personnel Cost	21020124	Hazard	8,016,878.16	8,016,878.16		
014000100100	Office of the State Auditor-General	Personnel Cost	21020106	Leave Allowance	4,850,501.28	4,850,501.28		
014000100100	Office of the State Auditor-General	Personnel Cost	21020107	Domestic	4,636,711.68	4,636,711.68		
014000100100	Office of the State Auditor-General	Personnel Cost	21020108	Responsibility Allowance	110,400.00	110,400.00		
014000100100	Office of the State Auditor-General	Personnel Cost	21020111	Vehicle Maintenance Allowance	860,921.28	860,921.28		
014000100100	Office of the State Auditor-General	Personnel Cost	21020112	Personal Assistant Allowance	278,075.52	278,075.52		
014000100100	Office of the State Auditor-General	Personnel Cost	22020303	Newspaper Allowance	172,212.96	172,212.96		
014000100100	Office of the State Auditor-General	Personnel Cost Total			91,314,651.52	110,770,966.32	-	-
014000100100	Office of the State Auditor-General	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,330,000.00	532,000.00	3,800,000.00	3,800,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	49,000.00	19,600.00	140,000.00	140,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020301	Office Stationeries/Computer Consumables	781,550.00	312,620.00	2,233,000.00	2,233,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020305	Printing of Non-Security Documents	798,000.00	319,200.00	2,280,000.00	2,280,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020315	Computer Materials & Supply	105,000.00	-	300,000.00	300,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	105,000.00	-	300,000.00	300,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020402	Maintenance of Office Furniture	157,850.00	63,140.00	451,000.00	451,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020404	Maintenance of Office/IT Equipment	84,000.00	33,600.00	240,000.00	240,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	210,000.00	84,000.00	600,000.00	600,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020801	Motor Vehicle Fuel Cost	60,900.00	-	174,000.00	174,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020803	Plant/Generator Fuel Cost	112,000.00	-	320,000.00	320,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22020901	Bank Charges (Other than Interest)	17,500.00	7,000.00	50,000.00	50,000.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021001	Refreshment & Meals	656,705.00	262,682.00	1,876,300.00	1,876,300.00
014000100100	Office of the State Auditor-General	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	26,009,245.00	10,403,698.00	11,000,000.00	11,000,000.00
014000100100	Office of the State Auditor-General	Overhead Cost Total			30,476,750.00	12,037,540.00	23,764,300.00	23,764,300.00
014000100100	Office of the State Auditor-General	Recurrent Total			121,791,401.52	122,808,506.32	23,764,300.00	23,764,300.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
014700100100	Civil Service Commission	Personnel Cost	21010101	Basic Salary	23,398,225.24	35,400,767.05		
014700100100	Civil Service Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	20,407,285.44	20,407,285.44		
014700100100	Civil Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	5,732,922.08	5,732,922.08		
014700100100	Civil Service Commission	Personnel Cost	21020102	Transport Allowance	2,295,046.32	2,295,046.32		
014700100100	Civil Service Commission	Personnel Cost	21020103	Meal Subsidy	1,170,474.71	1,170,474.71		
014700100100	Civil Service Commission	Personnel Cost	21020104	Utility Allowance	1,158,450.27	1,158,450.27		
014700100100	Civil Service Commission	Personnel Cost	21020105	Entertainment Allowance	65,059.49	65,059.49		
014700100100	Civil Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00		
014700100100	Civil Service Commission	Personnel Cost	21020125	Inducement Allowance	5,634,721.28	5,634,721.28		
014700100100	Civil Service Commission	Personnel Cost	21020106	Leave Allowance	2,339,822.53	2,339,822.53		
014700100100	Civil Service Commission	Personnel Cost Total			62,798,167.35	74,800,709.16	-	-
014700100100	Civil Service Commission	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment	3,333,750.00	1,333,500.00	9,525,000.00	9,525,000.00
014700100100	Civil Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,233,050.00	493,220.00	3,523,000.00	3,523,000.00
014700100100	Civil Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	700,000.00	-	4,794,100.00	4,794,100.00
014700100100	Civil Service Commission	Overhead Cost	22020305	Printing of Non- Security Documents	1,153,040.00	461,216.00	3,294,400.00	3,294,400.00
014700100100	Civil Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,251,810.00	-	3,576,600.00	3,576,600.00
014700100100	Civil Service Commission	Overhead Cost	22020402	Maintenance of Office Furniture	336,000.00	134,400.00	960,000.00	960,000.00
014700100100	Civil Service Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	626,500.00	250,600.00	1,790,000.00	1,790,000.00
014700100100	Civil Service Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	68,250.00	27,300.00	195,000.00	195,000.00
014700100100	Civil Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,319,500.00	-	3,770,000.00	3,770,000.00
014700100100	Civil Service Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	184,800.00	-	528,000.00	528,000.00
014700100100	Civil Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,500.00	1,400.00	10,000.00	10,000.00
014700100100	Civil Service Commission	Overhead Cost	22021001	Refreshment & Meals	1,148,000.00	459,200.00	3,280,000.00	3,280,000.00
014700100100	Civil Service Commission	Overhead Cost	22021013	Promotion (Service Wide)	3,582,600.00	1,433,040.00	20,236,000.00	20,236,000.00
014700100100	Civil Service Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	207,690.00	83,076.00	593,400.00	593,400.00
014700100100	Civil Service Commission	Overhead Cost Total			15,148,490.00	4,676,952.00	56,075,500.00	56,075,500.00
014700100100	Civil Service Commission	Recurrent Total			77,946,657.35	79,477,661.16	56,075,500.00	56,075,500.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010101	Basic Salary	40,443,126.77	65,123,559.18		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	32,483,345.28	32,483,345.28		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020101	Housing/Rent Allowance	10,110,801.95	10,110,801.95		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020102	Transport Allowance	4,044,313.56	4,044,313.56		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020103	Meal Subsidy	2,002,286.71	2,002,286.71		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020104	Utility Allowance	2,002,286.71	2,002,286.71		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020105	Entertainment Allowance	107,638.79	107,638.79		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020106	Leave Allowance	4,112,605.98	4,112,605.98		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost	21020107	Domestic Staff Allowance	993,600.00	993,600.00		
014800100100	State Independent Electoral Commission (SIECOM)	Personnel Cost Total			96,300,005.75	120,980,438.16	-	-
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,190,175.00	476,070.00	3,400,500.00	3,400,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020208	Software Charges/License Renewal	284,991.00	113,996.40	814,260.00	814,260.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,505,525.00	-	4,751,500.00	3,906,700.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020302	Books	21,000.00	8,400.00	120,000.00	120,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	259,000.00	-	1,480,000.00	1,110,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020402	Maintenance of Office Furniture	700,219.45	280,087.78	4,001,254.00	4,001,254.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020405	Maintenance of Plants & Generators	157,500.00	63,000.00	525,000.00	375,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	324,327.50	129,731.00	1,853,300.00	1,853,300.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020602	Office Rent	112,175.00	44,870.00	961,500.00	641,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020709	Audit Fees	332,500.00	133,000.00	950,000.00	950,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	540,225.00	-	1,286,250.00	1,414,875.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22020803	Plant/Generator Fuel Cost	178,500.00	-	573,750.00	637,500.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021001	Refreshment & Meals	466,322.83	186,529.13	1,332,350.94	1,332,350.94
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021002	Honorarium & Sitting Allowance	145,250.00	58,100.00	830,000.00	830,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost	22021003	Publicity & Advertisements	112,175.00	44,870.00	641,000.00	641,000.00
014800100100	State Independent Electoral Commission (SIECOM)	Overhead Cost Total			6,329,885.78	1,538,654.31	23,520,664.94	22,027,739.94
014800100100	State Independent Electoral Commission (SIECOM)	Recurrent Total			102,629,891.53	122,519,092.47	23,520,664.94	22,027,739.94

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010101	Basic Salary	49,618,963.52	100,620,845.28	56,630,339.00	59,461,856.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020101	Housing/Rent Allowance	12,413,401.76	12,413,401.76	14,167,469.00	14,875,842.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020102	Transport Allowance	4,962,056.80	4,962,056.80	5,663,217.00	5,946,378.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020103	Meal Subsidy	2,480,985.16	2,480,985.16	2,831,559.00	2,973,137.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020104	Utility Allowance	2,480,985.16	2,480,985.16	2,831,559.00	2,973,137.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020105	Entertainment Allowance	114,108.52	114,108.52	130,233.00	136,745.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020106	Leave Allowance	4,962,056.80	4,962,056.80	5,663,217.00	5,946,378.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020107	Domestic Staff Allowance	2,190,888.00	2,190,888.00	2,500,400.00	2,625,420.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020108	Responsibility Allowance	60,858.00	60,858.00	69,458.00	72,931.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost	21020124	Harzad Allowance/Auditor's Inc.	9,912,063.44	9,912,063.44	11,312,681.00	11,878,315.00
016100100100	Office of the Auditor-General (Local Government)	Personnel Cost Total			93,214,502.12	144,216,383.88	101,800,132.00	106,890,139.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,500,000.00	1,400,000.00	14,732,000.00	14,732,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	140,700.00	56,280.00	402,000.00	402,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020209	Postages and Courier Services	5,250.00	2,100.00	15,000.00	15,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,138,287.50	-	3,252,250.00	3,252,250.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020305	Printing of Non-Security Documents	777,350.00	310,940.00	2,221,000.00	2,221,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020315	Computer Materials & Supply	231,175.00	-	660,500.00	660,500.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,682,940.00	-	4,808,400.00	4,808,400.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020402	Maintenance of Office Furniture	83,125.00	33,250.00	237,500.00	237,500.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	47,250.00	18,900.00	135,000.00	135,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020405	Maintenance of Plants & Generators	168,000.00	67,200.00	480,000.00	480,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	935,900.00	374,360.00	2,674,000.00	2,674,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020701	Financial Consulting	7,000,000.00	2,800,000.00	20,000,000.00	20,000,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	630,000.00	-	1,800,000.00	1,800,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020803	Plant/Generator Fuel Cost	464,450.00	-	1,327,000.00	1,327,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020901	Bank Charges (Other than Interest)	-	30,900.00	60,000.00	60,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021001	Refreshment & Meals	481,530.00	192,612.00	1,375,800.00	1,375,800.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22020209	Postages & Courier Services	1,750.00	700.00	5,000.00	5,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	21,514,510.00	8,605,804.00	6,000,000.00	6,000,000.00
016100100100	Office of the Auditor-General (Local Government)	Overhead Cost Total			38,724,967.50	13,893,046.00	60,185,450.00	60,185,450.00
016100100100	Office of the Auditor-General (Local Government)	Recurrent Total			131,939,469.62	158,109,429.88	161,985,582.00	167,075,589.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
016400100100	Local Government Service Board	Personnel Cost	21010101	Basic Salary	12,328,294.36	25,735,428.99	13,400,319.96	13,400,319.96
016400100100	Local Government Service Board	Personnel Cost	21020101	Housing/Rent Allowance	3,082,173.36	3,082,173.36	3,350,188.44	3,350,188.44
016400100100	Local Government Service Board	Personnel Cost	21020102	Transport Allowance	1,232,829.73	1,232,829.73	1,340,032.32	1,340,032.32
016400100100	Local Government Service Board	Personnel Cost	21020103	Meal Subsidy	616,216.26	616,216.26	669,800.28	669,800.28
016400100100	Local Government Service Board	Personnel Cost	21020104	Utility Allowance	616,216.26	616,216.26	669,800.28	669,800.28
016400100100	Local Government Service Board	Personnel Cost	21020105	Entertainment Allowance	61,121.19	61,121.19	66,436.08	66,436.08
016400100100	Local Government Service Board	Personnel Cost	21020106	Leave Allowance	1,027,357.84	1,027,357.84	1,116,693.30	1,116,693.30
016400100100	Local Government Service Board	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	216,000.00	216,000.00
016400100100	Local Government Service Board	Personnel Cost Total			19,162,929.01	32,570,063.64	20,829,270.66	20,829,270.66
016400100100	Local Government Service Board	Overhead Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	88,200.00	35,280.00	252,000.00	252,000.00
016400100100	Local Government Service Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	74,235.00	-	212,100.00	212,100.00
016400100100	Local Government Service Board	Overhead Cost	22020305	Printing of Non-Security Documents	236,250.00	94,500.00	675,000.00	675,000.00
016400100100	Local Government Service Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	134,820.00	-	385,200.00	385,200.00
016400100100	Local Government Service Board	Overhead Cost	22020405	Maintenance of Plants & Generators	81,200.00	32,480.00	232,000.00	232,000.00
016400100100	Local Government Service Board	Overhead Cost	22020709	Audit Fees	250,250.00	100,100.00	715,000.00	715,000.00
016400100100	Local Government Service Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	214,200.00	-	612,000.00	612,000.00
016400100100	Local Government Service Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	336,000.00	-	960,000.00	960,000.00
016400100100	Local Government Service Board	Overhead Cost	22021001	Refreshment & Meals	229,250.00	91,700.00	655,000.00	655,000.00
016400100100	Local Government Service Board	Overhead Cost	22021012	Discipline and Appointment (Service Wide)	161,000.00	64,400.00	460,000.00	460,000.00
016400100100	Local Government Service Board	Overhead Cost	22021014	Annual Budget Expenses and Administration	87,500.00	35,000.00	250,000.00	250,000.00
016400100100	Local Government Service Board	Overhead Cost Total			1,892,905.00	453,460.00	5,408,300.00	5,408,300.00
016400100100	Local Government Service Board	Recurrent Total			21,055,834.01	33,023,523.64	26,237,570.66	26,237,570.66

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
021500100100	Ministry of Agriculture	Personnel Cost	21010101	Basic Salary	127,880,849.05	640,131,594.05		
021500100100	Ministry of Agriculture	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
021500100100	Ministry of Agriculture	Personnel Cost	21020101	Housing/Rent Allowance	14,937,457.71	14,937,457.71	16,236,367.08	16,236,367.08
021500100100	Ministry of Agriculture	Personnel Cost	21020102	Transport Allowance	5,974,143.43	5,974,143.43	6,493,634.16	6,493,634.16
021500100100	Ministry of Agriculture	Personnel Cost	21020103	Meal Subsidy	2,987,479.86	2,987,479.86	3,247,260.72	3,247,260.72
021500100100	Ministry of Agriculture	Personnel Cost	21020104	Utility Allowance	2,923,803.46	2,923,803.46	3,178,047.24	3,178,047.24
021500100100	Ministry of Agriculture	Personnel Cost	21020105	Entertainment Allowance	220,750.76	220,750.76	239,946.48	239,946.48
021500100100	Ministry of Agriculture	Personnel Cost	21020107	Domestic Staff Allowance	2,043,638.14	2,043,638.14	2,221,345.80	2,221,345.80
021500100100	Ministry of Agriculture	Personnel Cost	21020110	Shift Allowance	2,872,250.08	2,872,250.08	3,122,010.96	3,122,010.96
021500100100	Ministry of Agriculture	Personnel Cost	21020124	Hazard Allowance	3,151,920.00	3,151,920.00	3,426,000.00	3,426,000.00
021500100100	Ministry of Agriculture	Personnel Cost	21020118	Call Duty Allowance	16,330,540.78	16,330,540.78	17,750,587.80	17,750,587.80
021500100100	Ministry of Agriculture	Personnel Cost	21020162	Clinical Allowance	3,308,765.28	3,308,765.28	3,596,484.00	3,596,484.00
021500100100	Ministry of Agriculture	Personnel Cost	21020148	Special Allowance	5,776,427.07	5,776,427.07	6,278,725.08	6,278,725.08
021500100100	Ministry of Agriculture	Personnel Cost	21020106	Leave Allowance	12,788,084.90	12,788,084.90	166,801,107.46	166,801,107.46
021500100100	Ministry of Agriculture	Personnel Cost Total			213,347,308.61	725,598,053.61	232,591,516.78	232,591,516.78
021500100100	Ministry of Agriculture	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	980,000.00	392,000.00	1,800,000.00	1,800,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,111,145.00	-	3,174,700.00	3,174,700.00
021500100100	Ministry of Agriculture	Overhead Cost	22020305	Printing of Non-Security Documents	852,250.00	340,900.00	2,435,000.00	2,435,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020315	Computer Materials & Supply	462,000.00	-	1,320,000.00	1,320,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,001,000.00	-	2,360,000.00	2,360,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020402	Maintenance of Office Furniture	2,367,750.00	947,100.00	-	-
021500100100	Ministry of Agriculture	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	840,000.00	336,000.00	-	-
021500100100	Ministry of Agriculture	Overhead Cost	22020405	Maintenance of Plants & Generators	1,750,000.00	700,000.00	5,000,000.00	5,000,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020801	Motor Vehicle Fuel Cost	630,000.00	-	1,800,000.00	1,800,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22020803	Plant/Generator Fuel Cost	624,540.00	-	1,784,400.00	1,784,400.00
021500100100	Ministry of Agriculture	Overhead Cost	22020901	Bank Charges (Other than Interest)	37,800.00	15,120.00	108,000.00	108,000.00
021500100100	Ministry of Agriculture	Overhead Cost	22021001	Refreshment & Meals	168,315.00	67,326.00	480,900.00	480,900.00
021500100100	Ministry of Agriculture	Overhead Cost	22021014	Final Accounts and Budget Preparation Expenses	392,000.00	156,800.00	3,120,000.00	3,120,000.00
021500100100	Ministry of Agriculture	Overhead Cost Total			11,216,800.00	2,955,246.00	23,383,000.00	23,383,000.00
021500100100	Ministry of Agriculture	Recurrent Total			224,564,108.61	728,553,299.61	255,974,516.78	255,974,516.78

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21010101	Basic Salary	138,367,722.09	301,874,536.01		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020101	Housing/Rent Allowance	21,595,028.59	21,595,028.59		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020102	Transport Allowance	8,632,136.92	8,632,136.92		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020103	Meal Subsidy	4,316,336.95	4,316,336.95		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020104	Utility Allowance	4,316,137.24	4,316,137.24		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020106	Leave Allowance	8,635,796.38	8,635,796.38		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost	21020124	Hazard Allowance	1,976,160.00	1,976,160.00		
021510200100	Kaduna State Agricultural Development Project (KADA)	Personnel Cost Total			187,839,318.16	351,346,132.08	-	-
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020102	Local Travel and Transport - Others	215,600.00	86,240.00	616,000.00	616,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	89,600.00	35,840.00	384,000.00	384,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	264,586.00	105,834.40	755,960.00	755,960.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	112,000.00	-	320,000.00	320,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	94,500.00	37,800.00	135,000.00	135,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	354,200.00	-	570,000.00	570,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	147,000.00	-	70,000.00	70,000.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Overhead Cost Total			1,277,486.00	265,714.40	2,850,960.00	2,850,960.00
021510200100	Kaduna State Agricultural Development Project (KADA)	Recurrent Total			189,116,804.16	351,611,846.48	2,850,960.00	2,850,960.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
021510900100	Kaduna State Forest Management Project	Personnel Cost	21010101	Basic Salary	25,122,517.13	33,558,992.75		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020101	Housing/Rent Allowance	6,280,629.28	6,280,629.28		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020102	Transport Allowance	2,512,251.71	2,512,251.71		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020103	Meal Subsidy	1,256,125.85	1,256,125.85		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020104	Utility Allowance	1,256,125.85	1,256,125.85		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020106	Leave Allowance	2,512,251.71	2,512,251.71		
021510900100	Kaduna State Forest Management Project	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00		
021510900100	Kaduna State Forest Management Project	Personnel Cost Total			39,734,781.54	48,171,257.16	-	-
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	191,800.00	76,720.00	548,000.00	548,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020301	Office Stationeries/Computer Consumables	126,175.00	-	360,500.00	360,500.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020305	Printing of Non-Security Documents	38,430.00	15,372.00	109,800.00	109,800.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	233,450.00	-	667,000.00	667,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020709	Audit Fees	143,500.00	57,400.00	410,000.00	410,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22020801	Motor Vehicle Fuel Cost	266,056.00	-	760,160.00	760,160.00
021510900100	Kaduna State Forest Management Project	Overhead Cost	22021001	Refreshment & Meals	168,000.00	67,200.00	480,000.00	480,000.00
021510900100	Kaduna State Forest Management Project	Overhead Cost Total			1,167,411.00	216,692.00	3,335,460.00	3,335,460.00
021510900100	Kaduna State Forest Management Project	Recurrent Total			40,902,192.54	48,387,949.16	3,335,460.00	3,335,460.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96		
021511000100	Kaduna State Livestock Regulatory Authority	Personnel Cost Total			4,018,135.96	4,018,134.96	-	-
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	735,000.00	294,000.00	2,100,000.00	2,100,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020203	Internet Access Charges	42,000.00	16,800.00	120,000.00	120,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	529,165.00	-	1,511,900.00	1,511,900.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020305	Printing of Non-Security Documents	957,250.00	382,900.00	4,367,500.00	4,367,500.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020306	Printing of Security Documents	2,800,000.00	-	11,000,000.00	11,000,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020308	Field & Camping Materials Supplies	218,750.00	87,500.00	625,000.00	625,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020309	Uniforms & Other Clothing	210,000.00	84,000.00	600,000.00	600,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020315	Computer Materials & Supply	47,250.00	-	135,000.00	135,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	211,050.00	-	603,000.00	603,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020402	Maintenance of Office Furniture	42,000.00	16,800.00	120,000.00	120,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020709	Audit Fees	490,000.00	196,000.00	1,400,000.00	1,400,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	428,400.00	-	2,112,000.00	2,112,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	302,400.00	-	864,000.00	864,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	54,600.00	21,840.00	156,000.00	156,000.00
021511000100	Kaduna State Livestock Regulatory Authority	Overhead Cost Total			7,067,865.00	1,099,840.00	25,714,400.00	25,714,400.00
021511000100	Kaduna State Livestock Regulatory Authority	Recurrent Total			11,086,000.96	5,117,974.96	25,714,400.00	25,714,400.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
022000100100	Ministry of Finance	Personnel Cost	21010101	Basic Salary	3,526,324.16	447,526,324.16		
022000100100	Ministry of Finance	Personnel Cost	21020104	Utility Allowance	1,057,897.29	1,057,897.29		
022000100100	Ministry of Finance	Personnel Cost	21020105	Entertainment Allowance	1,057,897.29	1,057,897.29		
022000100100	Ministry of Finance	Personnel Cost	21020106	Leave Allowance	9,566.99	9,566.99		
022000100100	Ministry of Finance	Personnel Cost	21020107	Domestic Staff Allowance	2,644,743.17	2,644,743.17		
022000100100	Ministry of Finance	Personnel Cost	21020112	Personal Assist Allowance	881,581.09	881,581.09		
022000100100	Ministry of Finance	Personnel Cost	21020126	News paper Allowance	528,948.59	528,948.59		
022000100100	Ministry of Finance	Personnel Cost	21020111	Vehicle Maint Allowance	2,644,743.17	2,644,743.17		
022000100100	Ministry of Finance	Personnel Cost	21020114	Consolidated Revenue Fund Charges - Salaries	230,928,664.60	200,928,664.60	616,383,964.00	616,383,964.00
022000100100	Ministry of Finance	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	690,000,000.00	190,000,000.00	-	-
022000100100	Ministry of Finance	Personnel Cost	21020131	Performance Allowance	828,000,000.00	-		
022000100100	Ministry of Finance	Personnel Cost	22020118	Group Life Insurance	331,200,000.00	331,200,000.00	420,000,000.00	420,000,000.00
022000100100	Ministry of Finance	Personnel Cost Total			2,092,480,366.35	1,178,480,366.35	1,036,383,964.00	1,036,383,964.00
022000100100	Ministry of Finance	Overhead Cost	22010101	Gratuity	3,000,000,000.00	3,000,000,000.00	11,200,000,000.00	11,400,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22010102	Pension	4,800,000,000.00	5,970,000,000.00	4,800,000,000.00	4,800,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	68,040,000.00	27,216,000.00	194,400,000.00	194,400,000.00
022000100100	Ministry of Finance	Overhead Cost	22020106	International Transport and Travel-Estacodes	541,800,000.00	541,800,000.00	1,548,000,000.00	1,548,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020107	International Transport and Travel-Passage	436,800,000.00	186,800,000.00	1,248,000,000.00	1,248,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	100,926,000.00	5,926,000.00	288,360,000.00	288,360,000.00
022000100100	Ministry of Finance	Overhead Cost	22020115	Int'l Travelling (Muslim & Christian)	34,860,000.00	34,860,000.00	111,552,000.00	113,544,000.00
022000100100	Ministry of Finance	Overhead Cost	22020201	Electricity Charges	420,000,000.00	420,000,000.00	1,200,000,000.00	1,200,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020203	Internet Access Charges	3,045,000.00	11,218,000.00	8,700,000.00	8,700,000.00
022000100100	Ministry of Finance	Overhead Cost	22020205	Water Rates	126,000,000.00	126,000,000.00	363,600,000.00	364,500,000.00
022000100100	Ministry of Finance	Overhead Cost	22020208	Software Charges/License Renewal	163,850,000.00	163,850,000.00	-	-
022000100100	Ministry of Finance	Overhead Cost	22020301	Office Stationeries/Computer Consumables	16,065,000.00	78,121,834.82	47,277,000.00	47,506,500.00
022000100100	Ministry of Finance	Overhead Cost	22020305	Printing of Non-Security Documents	16,100,000.00	16,100,000.00	48,760,000.00	49,910,000.00
022000100100	Ministry of Finance	Overhead Cost	22020306	Printing of Security Documents	22,383,900.00	39,049,977.12	67,791,240.00	68,750,550.00
022000100100	Ministry of Finance	Overhead Cost	22020315	Computer Materials & Supply	6,384,000.00	22,882,501.92	19,334,400.00	19,608,000.00
022000100100	Ministry of Finance	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	16,660,000.00	-	49,028,000.00	49,385,000.00
022000100100	Ministry of Finance	Overhead Cost	22020402	Maintenance of Office Furniture	11,200,000.00	4,480,000.00	32,000,000.00	32,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22020404	Maintenance of Office/IT Equipment	16,380,000.00	6,552,000.00	49,608,000.00	50,310,000.00
022000100100	Ministry of Finance	Overhead Cost	22020405	Maintenance of Plants & Generators	15,120,000.00	6,048,000.00	44,496,000.00	44,820,000.00
022000100100	Ministry of Finance	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	-	85,000,000.00	42,024,000.00	42,330,000.00
022000100100	Ministry of Finance	Overhead Cost	22020701	Financial Consulting	140,574,000.00	690,574,000.00	827,693,300.00	833,705,600.00
022000100100	Ministry of Finance	Overhead Cost	22020706	Surveying Services	35,000,000.00	35,000,000.00	261,784,800.00	263,691,000.00
022000100100	Ministry of Finance	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,360,000.00	100,179,170.07	9,600,000.00	9,600,000.00
022000100100	Ministry of Finance	Overhead Cost	22020803	Plant/Generator Fuel Cost	7,812,000.00	-	22,320,000.00	22,320,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
022000100100	Ministry of Finance	Overhead Cost	22020807	Regional Water Plants Fuelling	4,200,000.00	1,680,000.00	12,120,000.00	12,150,000.00
022000100100	Ministry of Finance	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600,000.00	12,600,000.00	40,320,000.00	41,400,000.00
022000100100	Ministry of Finance	Overhead Cost	22020902	Sinking Fund (Insurance Premium)	350,000,000.00	350,000,000.00	512,137,182.59	512,137,182.59
022000100100	Ministry of Finance	Overhead Cost	22020909	Insurance On Capital Assets	24,500,000.00	24,500,000.00	207,200,000.00	212,750,000.00
022000100100	Ministry of Finance	Overhead Cost	22021001	Refreshment & Meals	3,276,000.00	1,310,400.00	9,360,000.00	9,360,000.00
022000100100	Ministry of Finance	Overhead Cost	22021007	Welfare Packages	221,130,000.00	221,130,000.00	650,754,000.00	655,492,500.00
022000100100	Ministry of Finance	Overhead Cost	22040115	LG Shares of State Internally Generated Revenue	1,500,029,640.00	1,500,029,640.00	3,030,059,872.80	3,037,560,021.00
022000100100	Ministry of Finance	Overhead Cost	22040116	Govt 8% to Staff Pension Scheme	2,310,000,000.00	2,310,000,000.00	4,666,200,000.00	4,677,750,000.00
022000100100	Ministry of Finance	Overhead Cost	22060103	Foreign Loans and Interest Repayment	750,000,000.00	750,000,000.00	1,500,000,000.00	1,500,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22060201	Internal Public Debt-Principal Repayment	500,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22021028	Settlement of Outstanding Recurrent Liabilities	35,000,000.00	35,000,000.00	1,736,000,000.00	1,782,500,000.00
022000100100	Ministry of Finance	Overhead Cost	22070005	Transfer to Welfare Loans & Advances Fund	175,000,000.00	175,000,000.00	560,000,000.00	575,000,000.00
022000100100	Ministry of Finance	Overhead Cost	22021024	Govt 5% Contribution to RBBRF	743,381,071.96	743,381,071.96	1,486,762,143.92	1,486,762,143.92
022000100100	Ministry of Finance	Overhead Cost Total			16,631,476,611.96	18,196,288,595.89	37,895,241,939.31	38,202,302,497.51
022000100100	Ministry of Finance	Recurrent Total			18,723,956,978.31	19,374,768,962.24	38,931,625,903.31	39,238,686,461.51

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010101	Basic Salary	788,338,209.58	788,338,209.58	897,843,826.15	940,846,017.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Personnel Cost Total			792,356,344.54	792,356,344.54	897,843,826.15	940,846,017.46
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020116	Board Members Allowance	1,750,000.00	700,000.00	5,000,000.00	5,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020131	Performance Bonus	95,560,425.13	70,560,425.13	273,029,786.08	273,029,786.08
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	21020134	Research/Academic Allowance	5,250,000.00	2,100,000.00	15,000,000.00	15,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,452,541.77	981,016.71	7,007,262.20	7,007,262.20
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020203	Internet Access Charges	1,569,048.95	627,619.58	4,482,997.00	4,482,997.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	538,252.14	-	1,537,863.25	1,537,863.25
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020305	Printing of Non-Security Documents	5,250,362.78	2,100,145.11	15,001,036.50	15,001,036.50
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020306	Printing of Security Documents	35,003,599.05	-	100,010,283.00	100,010,283.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020315	Computer Materials & Supply	1,044,689.80	-	2,984,828.00	2,984,828.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,890,000.00	-	5,400,000.00	5,400,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	352,761.15	141,104.46	1,007,889.00	1,007,889.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020405	Maintenance of Plants & Generators	618,660.00	247,464.00	1,767,600.00	1,767,600.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	869,971.90	347,988.76	2,485,634.00	2,485,634.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020602	Office Rent	1,067,500.00	1,067,500.00	3,050,000.00	3,050,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020701	Financial Consulting	7,000,000.00	7,000,000.00	49,799,637.00	49,799,637.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020703	Legal Services	3,500,000.00	3,500,000.00	10,000,000.00	10,000,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020709	Audit Fees	1,234,946.65	1,234,946.65	3,528,419.00	3,528,419.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,507,390.00	-	15,735,400.00	15,735,400.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020803	Plant/Generator Fuel Cost	7,511,870.00	-	15,059,740.00	15,059,740.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020901	Bank Charges (Other than Interest)	280,707.00	112,282.80	802,020.00	802,020.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22020906	Cost of Revenue Collection	496,020,000.00	396,020,000.00	1,427,200,000.00	1,427,200,000.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost	22021001	Refreshment & Meals	1,179,933.65	471,973.46	3,371,239.00	3,371,239.00
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Overhead Cost Total			675,452,659.96	487,212,466.66	1,963,261,634.03	1,963,261,634.03
022000800100	Kaduna State Internal Revenue Service (KADIRS)	Recurrent Total			1,467,809,004.50	1,279,568,811.20	2,861,105,460.18	2,904,107,651.49

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96		
022001300100	Kaduna State Mortgage Foreclosure Authority	Personnel Cost Total			4,018,135.96	4,018,134.96	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	959,700.00	383,880.00	2,742,000.00	2,742,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020203	Internet Access Charges	24,500.00	9,800.00	-	-
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020208	Software Charges/License Renewal	70,000.00	28,000.00	200,000.00	200,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	378,455.00	-	1,081,300.00	1,081,300.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020305	Printing of Non-Security Documents	227,500.00	91,000.00	650,000.00	650,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	420,000.00	-	1,200,000.00	1,200,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	14,000.00	5,600.00	40,000.00	40,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	201,782.00	-	576,520.00	576,520.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	105,000.00	-	300,000.00	300,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	35,000.00	14,000.00	100,000.00	100,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost	22021001	Refreshment & Meals	42,000.00	16,800.00	120,000.00	120,000.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Overhead Cost Total			2,477,937.00	549,080.00	7,009,820.00	7,009,820.00
022001300100	Kaduna State Mortgage Foreclosure Authority	Recurrent Total			6,496,072.96	4,567,214.96	7,009,820.00	7,009,820.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21010101	Basic Salary	95,102,453.87	174,777,024.65	104,500,700.82	104,500,700.82
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020101	Housing/Rent Allowance	23,829,904.57	23,829,904.57	27,588,487.37	27,588,487.37
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020102	Transport Allowance	9,787,522.67	9,787,522.67	11,105,141.32	11,105,141.32
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020103	Meal Subsidy	4,851,167.86	4,851,167.86	5,273,008.55	5,273,008.55
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020104	Utility Allowance	4,765,980.91	4,765,980.91	5,220,677.08	5,220,677.08
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020105	Entertainment Allowance	860,074.58	860,074.58	313,984.81	313,984.81
022300100100	Ministry of Business, Innovation and Technology	Personnel cost	21020107	Domestic Staff Allowance	3,378,240.00	3,378,240.00	3,276,088.00	3,276,088.00
022300100100	Ministry of Business, Innovation and Technology	Personnel Cost Total			154,726,542.54	234,401,113.32	157,278,087.95	157,278,087.95
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,886,500.00	754,600.00	3,976,000.00	3,976,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	708,750.00	283,500.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020203	Internet Access Charges	2,450,000.00	980,000.00	16,000,000.00	16,000,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020301	Office Stationeries/Computer Consumables	420,000.00	-	1,200,000.00	1,200,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020305	Printing of Non-Security Documents	630,000.00	252,000.00	500,000.00	500,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020309	Uniforms & Other Clothing	1,942,500.00	777,000.00	9,895,500.00	9,895,500.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	5,780,289.90	2,312,115.96	40,515,114.00	40,515,114.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020405	Maintenance of Plants & Generators	297,500.00	119,000.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020406	Other Maintenance Services	350,000.00	140,000.00	1,000,000.00	1,000,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020801	Motor Vehicle Fuel Cost	498,942.29	-	630,000.00	630,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020803	Plant/Generator Fuel Cost	525,000.00	-	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021001	Refreshment & Meals	737,800.00	295,120.00	2,108,000.00	2,108,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021002	Honorarium & Sitting Allowance	122,500.00	49,000.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021031	Student Allowance/Local Scholarship	2,517,900.00	1,007,160.00	13,194,000.00	13,194,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021032	Industrial Attachment Supervision	504,000.00	201,600.00	120,000.00	120,000.00
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021033	Technology Teacher Research & Development	669,532.50	267,813.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22021215	Digital Skills Programmes	2,996,000.00	1,198,400.00		
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020619	External Examination	5,129,600.00	2,051,840.00	-	-
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost	22020620	Internal Examination	3,080,000.00	1,232,000.00		
022300100100	Ministry of Business, Innovation and Technology	Overhead Cost Total			31,246,814.69	11,921,148.96	89,138,614.00	89,138,614.00
022300100100	Ministry of Business, Innovation and Technology	Recurrent Total			185,973,357.24	246,322,262.28	246,416,701.95	246,416,701.95

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010101	Basic Salary	603,477.73	235,278,890.68		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020101	Housing/Rent Allowance	150,869.47	150,869.47		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020102	Transport Allowance	60,347.79	60,347.79		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020103	Meal Subsidy	30,173.90	30,173.90		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020104	Utility Allowance	30,173.90	30,173.90		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020105	Entertainment Allowance	2,874.91	2,874.91		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020106	Leave Allowance	726,939.24	726,939.24		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost	21020107	Domestic Staff Allowance	33,120.00	33,120.00		
023400100100	Ministry of Public Works and Infrastructure	Personnel Cost Total			13,789,175.01	248,464,587.96	-	-
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,667,400.00	666,960.00	5,756,000.00	6,208,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020203	Internet Access Charges	378,000.00	151,200.00	1,125,000.00	1,107,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,736,250.00	-	12,791,200.00	14,904,600.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020306	Printing of Security Documents	294,000.00	-	77,000.00	91,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020309	Uniforms & Other Clothing	98,000.00	39,200.00	441,000.00	462,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020312	Fire Fighting Materials	198,625.00	79,450.00	681,000.00	794,500.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,025,850.00	108,693,513.48	3,506,200.00	4,081,400.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020402	Maintenance of Office Furniture	693,000.00	277,200.00	2,544,000.00	2,868,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020404	Maintenance of Office/IT Equipment	350,000.00	140,000.00	1,100,000.00	1,200,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020405	Maintenance of Plants & Generators	1,027,250.00	410,900.00	3,450,500.00	4,016,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020508	Professional training and AGM for Water Sector	525,000.00	210,000.00	1,800,000.00	2,250,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020509	Sensitization and Training for implementation of WASH Sector revitalization	630,000.00	252,000.00	1,440,000.00	1,980,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22020801	Motor Vehicle Fuel Cost	803,600.00	-	2,755,200.00	3,214,400.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021001	Refreshment & Meals	223,201.65	89,280.66	335,000.00	354,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021014	Annual Budget Expenses and Administration	139,475.00	55,790.00	444,950.00	425,200.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021021	Special Days/Celebrations (World Water day)	862,844.15	345,137.66	2,465,269.00	2,465,269.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost	22021050	Supervision (M&E)	73,618,300.00	29,447,320.00	252,168,000.00	230,765,000.00
023400100100	Ministry of Public Works and Infrastructure	Overhead Cost Total			86,270,795.80	140,857,951.80	292,880,319.00	277,186,369.00
023400100100	Ministry of Public Works and Infrastructure	Recurrent Total			100,059,970.81	389,322,539.76	292,880,319.00	277,186,369.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21010101	Basic Salary	21,665,917.75	60,893,104.95	24,331,645.44	24,331,645.44
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020101	Housing/Rent Allowance	5,416,479.44	5,416,479.44	6,082,911.36	6,082,911.36
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020102	Transport Allowance	2,166,591.78	2,166,591.78	2,433,164.54	2,433,164.54
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020103	Meal Subsidy	1,083,295.89	1,083,295.89	1,216,582.27	1,216,582.27
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020104	Utility Allowance	1,083,295.89	1,083,295.89	1,216,582.27	1,216,582.27
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020105	Entertainment Allowance	60,278.84	60,278.84	65,520.48	65,520.48
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020106	Leave Allowance	2,166,591.78	2,166,591.78	2,433,164.54	2,433,164.54
023405400100	Kaduna Roads Agency (KADRA)	Personnel cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00	648,000.00	648,000.00
023405400100	Kaduna Roads Agency (KADRA)	Personnel Cost Total			38,256,746.32	77,483,933.52	38,427,570.90	38,427,570.90
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,260,000.00	504,000.00	3,600,000.00	3,600,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,412,600.00	-	4,036,000.00	4,036,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020305	Printing of Non-Security Documents	63,000.00	25,200.00	180,000.00	180,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020402	Maintenance of Office Furniture	56,000.00	22,400.00	160,000.00	160,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020709	Audit Fees	350,000.00	140,000.00	1,000,000.00	1,000,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	739,200.00	-	2,112,000.00	2,112,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	544,600.00	-	1,556,000.00	1,556,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	5,040.00	2,016.00	14,400.00	14,400.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021001	Refreshment & Meals	59,500.00	23,800.00	170,000.00	170,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	11,200.00	4,480.00	32,000.00	32,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost	22021038	Supervision (M&E)	35,280,000.00	14,112,000.00	100,800,000.00	100,800,000.00
023405400100	Kaduna Roads Agency (KADRA)	Overhead Cost Total			39,781,140.00	14,833,896.00	113,660,400.00	113,660,400.00
023405400100	Kaduna Roads Agency (KADRA)	Recurrent Total			78,037,886.32	92,317,829.52	152,087,970.90	152,087,970.90

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21010101	Basic Salary	608,014,162.24	640,392,476.73		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020101	Housing/Rent Allowance	121,675,711.18	121,675,711.18		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020102	Transport Allowance	42,604,718.58	42,604,718.58		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020103	Meal Subsidy	30,400,708.12	30,400,708.12		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020104	Utility Allowance	30,400,708.12	30,400,708.12		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020106	Leave Allowance	57,374,504.64	57,374,504.64		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020110	Shift Allowance	90,983,488.32	90,983,488.32		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020124	Hazard Allowance	121,311,317.76	121,311,317.76		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost	21020136	Rural Posting Allowance	18,196,697.66	18,196,697.66		
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Personnel Cost Total			1,124,980,151.59	1,157,358,466.08	-	-
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,400,000.00	560,000.00	4,000,000.00	4,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020203	Internet Access Charges	2,047,500.00	819,000.00	850,000.00	850,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,593,955.00	-	7,331,300.00	7,331,300.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020305	Printing of Non-Security Documents	700,000.00	280,000.00	2,000,000.00	2,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020306	Printing of Security Documents	700,000.00	-	2,000,000.00	2,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020315	Computer Materials & Supply	3,125,150.00	-	3,449,000.00	3,449,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,675,000.00	-	10,500,000.00	10,500,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020402	Maintenance of Office Furniture	840,000.00	336,000.00	2,400,000.00	2,400,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	4,200,000.00	1,680,000.00	12,000,000.00	12,000,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020709	Audit Fees	245,000.00	98,000.00	700,000.00	700,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	11,156,600.00	-	31,876,000.00	31,876,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	19,819,800.00	19,819,800.00	56,628,000.00	56,628,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,675.00	1,470.00	10,500.00	10,500.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost	22021001	Refreshment & Meals	211,750.00	84,700.00	605,000.00	605,000.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Overhead Cost Total			50,718,430.00	23,678,970.00	134,349,800.00	134,349,800.00
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	Recurrent Total			1,175,698,581.59	1,181,037,436.08	134,349,800.00	134,349,800.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21010101	Basic Salary	15,042,780.97	23,021,196.29	16,832,758.80	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020101	Housing/Rent Allowance	3,760,695.41	3,760,695.41	4,206,226.68	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020102	Transport Allowance	1,504,279.16	1,504,279.16	1,683,276.00	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020103	Meal Subsidy	752,139.19	752,139.19	841,637.88	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020104	Utility Allowance	752,139.19	752,139.19	841,637.88	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020105	Entertainment Allowance	51,559.89	51,559.89	58,122.00	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020106	Leave Allowance	1,459,661.59	1,459,661.59	1,683,275.86	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost	21020107	Domestic Allowance	33,120.00	33,120.00	36,000.00	
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Personnel Cost Total			27,374,510.36	35,352,925.68	26,182,935.10	-
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	11,310,460.00	-	32,315,600.00	32,315,600.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,300,000.00	-	18,000,000.00	18,000,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020402	Maintenance of Office Furniture	294,000.00	117,600.00	840,000.00	840,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	25,725,000.00	10,290,000.00	73,500,000.00	73,500,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	743,750.00	297,500.00	2,300,000.00	2,300,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020405	Maintenance of Plants & Generators	12,600,000.00	5,040,000.00	42,000,000.00	42,000,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020601	Security Services	17,010,000.00	6,804,000.00	24,300,000.00	24,300,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020605	Cleaning & Fumigation Services	144,749,675.00	144,749,675.00	400,720,000.00	400,720,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020709	Audit Fees	535,500.00	214,200.00	1,530,000.00	1,530,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,820,000.00	-	5,200,000.00	5,200,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,470,000.00	69,462,705.20	4,200,000.00	4,200,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22020901	Bank Charges (Other than Interest)	38,640.00	15,456.00	110,400.00	110,400.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22021001	Refreshment & Meals	60,000.00	24,000.00	120,000.00	120,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost	22021002	Honorarium & Sitting Allowance	360,000.00	144,000.00	720,000.00	720,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAM)	Overhead Cost Total			223,017,025.00	237,159,136.20	605,856,000.00	605,856,000.00
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	Recurrent Total			250,391,535.36	272,512,061.88	632,038,935.10	605,856,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	24,537,517.44		
023400100400	Kaduna State Transport Regulatory Authority	Personnel Cost Total			4,018,135.96	24,537,517.44	-	-
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	391,738.60	156,695.44	3,404,000.00	3,404,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,004,687.34	401,874.93	2,182,000.00	2,182,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020203	Internet Access Charges	205,474.92	82,189.97	480,000.00	480,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020204	Satellite Broadcasting Access Charges	102,737.42	41,094.97	240,000.00	240,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	22,400.00	-	64,000.00	64,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020305	Printing of Non-Security Documents	2,213,120.00	885,248.00	6,323,200.00	6,323,200.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020315	Computer Materials & Supply	418,775.00	-	1,196,500.00	1,196,500.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	644,000.00	-	1,840,000.00	1,840,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment	106,050.00	42,420.00	303,000.00	303,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	119,000.00	47,600.00	340,000.00	340,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020406	Other Maintenance Services	990,500.00	396,200.00	2,830,000.00	2,830,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	399,700.00	-	1,142,000.00	1,142,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	289,800.00	-	828,000.00	828,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	18,900.00	7,560.00	54,000.00	54,000.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost	22021001	Refreshment & Meals	485,625.00	194,250.00	1,387,500.00	1,387,500.00
023400100400	Kaduna State Transport Regulatory Authority	Overhead Cost Total			7,412,508.28	2,255,133.31	22,614,200.00	22,614,200.00
023400100400	Kaduna State Transport Regulatory Authority	Recurrent Total			11,430,644.24	26,792,650.75	22,614,200.00	22,614,200.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010101	Basic Salary	10,547,479.72	67,930,268.57		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020101	Housing/Rent Allowance	1,857,380.33	1,857,380.33		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020102	Transport Allowance	742,794.14	742,794.14		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020103	Meal Subsidy	371,397.25	371,397.25		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020104	Utility Allowance	380,597.06	380,597.06		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020105	Entertainment Allowance	13,389.97	13,389.97		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020106	Leave Allowance	742,807.92	742,807.92		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020107	Domestic Staff Allowance	115,920.00	115,920.00		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020110	Shift Allowance	276,708.12	276,708.12		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost	21020124	Hazard Allowance	93,380.00	93,380.00		
023500100100	Ministry of Environment and Natural Resources	Personnel Cost Total			27,293,052.59	84,675,841.44	-	-
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,222,500.00	889,000.00	6,070,000.00	6,070,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,260,015.75	-	3,600,045.00	3,600,045.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020312	Fire Fighting Materials	70,000.00	28,000.00	200,000.00	200,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020801	Motor Vehicle Fuel Cost	482,594.00	-	1,378,840.00	1,378,840.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020803	Plant/Generator Fuel Cost	360,500.00	144,200.00	1,030,000.00	1,030,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020805	Sea Boat Fuel Cost	350,000.00	140,000.00	1,000,000.00	1,000,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22020901	Bank Charges (Other than Interest)	7,000.00	2,800.00	20,000.00	20,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021001	Refreshment & Meals	268,100.00	107,240.00	766,000.00	766,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost	22021037	Supervision (M&E)	140,000.00	56,000.00	200,000.00	200,000.00
023500100100	Ministry of Environment and Natural Resources	Overhead Cost Total			5,160,709.75	1,367,240.00	14,264,885.00	14,264,885.00
023500100100	Ministry of Environment and Natural Resources	Recurrent Total			32,453,762.34	86,043,081.44	14,264,885.00	14,264,885.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011101000102	Kaduna State Mining Development Company	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96		
011101000102	Kaduna State Mining Development Company	Personnel Cost Total			4,018,135.96	4,018,134.96	-	-
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	873,600.00	349,440.00	2,496,000.00	2,496,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020209	Postages and Courier Services	7,005.60	2,802.24	20,016.00	20,016.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020301	Office Stationeries/Computer Consumables	179,287.50	-	512,250.00	512,250.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020303	Newspapers	11,200.00	4,480.00	32,000.00	32,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020305	Printing of Non-Security Documents	175,000.00	70,000.00	500,000.00	500,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	341,250.00	-	975,000.00	975,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020405	Maintenance of Plants & Generators	337,050.00	134,820.00	1,008,000.00	1,008,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	532,700.00	213,080.00	1,522,000.00	1,522,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020709	Audit Fees	122,500.00	49,000.00	350,000.00	350,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020801	Motor Vehicle Fuel Cost	152,250.00	-	435,000.00	435,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020803	Plant/Generator Fuel Cost	122,500.00	-	350,000.00	350,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22020901	Bank Charges (Other than Interest)	2,800.00	1,120.00	8,000.00	8,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021001	Refreshment & Meals	262,500.00	105,000.00	750,000.00	750,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost	22021021	Special Days/Celebrations	530,250.00	212,100.00	1,515,000.00	1,515,000.00
011101000102	Kaduna State Mining Development Company	Overhead Cost Total			3,649,893.10	1,141,842.24	10,473,266.00	10,473,266.00
011101000102	Kaduna State Mining Development Company	Recurrent Total			7,668,029.06	5,159,977.20	10,473,266.00	10,473,266.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010101	Basic Salary	51,565,614.00	73,054,708.78		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020101	Housing/Rent Allowance	2,601,260.81	2,601,260.81		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020102	Transport Allowance	1,557,562.94	1,557,562.94		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020103	Meal Subsidy	348,046.49	348,046.49		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020104	Utility Allowance	673,586.61	673,586.61		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020105	Entertainment Allowance	416,014.69	416,014.69		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020106	Leave Allowance	708,896.19	708,896.19		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020107	Domestic Staff Allowance	1,457,188.92	1,457,188.92		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost	21020124	Hazard Allowance	1,429,680.00	1,429,680.00		
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Personnel Cost Total			64,775,985.62	86,265,080.40	-	-
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	126,000.00	50,400.00	360,000.00	360,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	63,000.00	25,200.00	180,000.00	180,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020203	Internet Access Charges	105,000.00	42,000.00	300,000.00	300,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	841,050.00	-	2,979,000.00	3,555,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	776,440.00	-	2,218,400.00	2,218,400.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020402	Maintenance of Office Furniture	29,610.00	11,844.00	48,600.00	48,600.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020709	Audit Fees	175,000.00	70,000.00	500,000.00	500,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	609,000.00	-	1,740,000.00	1,740,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020803	Plant/Generator Fuel Cost	241,500.00	-	690,000.00	690,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	3,752.00	1,500.80	10,720.00	10,720.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021001	Refreshment & Meals	25,200.00	10,080.00	72,000.00	72,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021014	Annual Budget Expenses and Administration	35,000.00	14,000.00	100,000.00	100,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021021	Special Days/Celebrations	2,380,000.00	952,000.00	3,400,000.00	3,400,000.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost	22021094	Monitoring and Enforcement on Solid Waste Evacuation and Management	12,653,760.00	5,061,504.00	30,076,800.00	38,076,800.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Overhead Cost Total			18,064,312.00	6,238,528.80	42,675,520.00	51,251,520.00
023501600100	Kaduna State Environmental Protection Authority (KEPA)	Recurrent Total			82,840,297.62	92,503,609.20	42,675,520.00	51,251,520.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023800100100	Planning and Budget Commission	Personnel Cost	21010101	Basic Salary	120,434,782.47	120,434,782.47		
023800100100	Planning and Budget Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
023800100100	Planning and Budget Commission	Personnel Cost	21020107	Domestic Staff Allowance	2,654,898.32	2,654,898.32		
023800100100	Planning and Budget Commission	Personnel Cost	21020190	Peculiar Allowance	93,177,600.00	93,177,600.00		
023800100100	Planning and Budget Commission	Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	9,525,687.36	9,525,687.36		
023800100100	Planning and Budget Commission	Personnel Cost Total			237,944,166.23	237,944,166.23	-	-
023800100100	Planning and Budget Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,551,000.00	2,220,400.00	15,860,000.00	15,860,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020203	Internet Access Charges	350,000.00	140,000.00	1,000,000.00	1,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,100,000.00	-	6,000,000.00	6,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020305	Printing of Non-Security Documents	5,324,200.00	2,129,680.00	3,717,000.00	3,717,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,269,800.00	-	3,628,000.00	3,628,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	4,586,400.00	1,834,560.00	13,104,000.00	13,104,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	630,000.00	252,000.00	600,000.00	600,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020709	Audit Fees	1,172,500.00	469,000.00	350,000.00	-
023800100100	Planning and Budget Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	767,340.00	-	1,096,200.00	1,096,200.00
023800100100	Planning and Budget Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,920,000.00	-	2,880,000.00	2,880,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	70,000.00	28,000.00	200,000.00	-
023800100100	Planning and Budget Commission	Overhead Cost	22021001	Refreshment & Meals	2,443,000.00	977,200.00	3,425,000.00	4,725,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021014	Annual Budget Expenses and Administration	80,502,440.00	80,502,440.00	53,825,000.00	53,825,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021061	Budget Administration and Implementation	106,000,000.00	53,000,000.00	66,000,000.00	66,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22021060	Recurrent Counterpart Contribution by Government	35,000,000.00	14,000,000.00	50,000,000.00	50,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost	22020424	Maintenance of Infrastructure (Eyes and Ears)	500,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00
023800100100	Planning and Budget Commission	Overhead Cost Total			747,686,680.00	355,553,280.00	271,685,200.00	272,435,200.00
023800100100	Planning and Budget Commission	Recurrent Total			985,630,846.23	593,497,446.23	271,685,200.00	272,435,200.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010101	Basic Salary	59,051,712.48	61,172,120.64	64,186,644.00	64,186,644.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020101	House/Rent Allowance	11,579,160.48	11,579,160.48	12,586,044.00	12,586,044.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020111	Vehicle Maintenance Allowance	861,028.92	861,028.92	935,901.00	935,901.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	22020303	Newspaper Allowance	172,205.78	172,205.78	187,180.20	187,180.20
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020104	Utility Allowance	344,411.57	344,411.57	374,360.40	374,360.40
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020107	Domestic Staff Allowance	861,028.92	861,028.92	935,901.00	935,901.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020105	Entertainment Allowance	344,411.57	344,411.57	374,360.40	374,360.40
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020112	Personal Assistant Allowance	287,009.64	287,009.64	311,967.00	311,967.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost	21020108	Peculiar Allowance	47,496,608.16	47,496,608.16	51,626,748.00	51,626,748.00
023800200100	Kaduna State Bureau of Statistics	Personnel Cost Total			125,015,712.48	127,136,120.64	131,519,106.00	131,519,106.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020105	Duty Tour Allowance	189,000.00	75,600.00	100,000.00	100,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020108	Local Transport & Travel-Civil Servant	65,800.00	26,320.00	188,000.00	188,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020208	Software Charges/License Renewal	1,260,000.00	504,000.00	3,600,000.00	3,600,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020301	Office Stationeries /Computer Consumables	287,000.00	-	820,000.00	820,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020305	Printing of Non-Security Documents	1,960,000.00	784,000.00	5,600,000.00	5,600,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020401	Maintainace of Motor Vehicles/Transport Equipment	168,000.00	-	480,000.00	480,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020405	Maintainace of Plants & Generators	58,135.00	23,254.00	166,100.00	166,100.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020709	Audit Fees	245,000.00	98,000.00	700,000.00	700,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020801	Motor Vehicles Fuel Cost	65,975.00	-	188,500.00	188,500.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22020901	Bank Charges	42,000.00	16,800.00	120,000.00	120,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021001	Refreshment & Meals	105,000.00	42,000.00	300,000.00	300,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021008	Subscriptions to Professional Bodies	28,000.00	11,200.00	80,000.00	80,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost	22021029	Supplementary Support To NYSC	14,000.00	5,600.00	40,000.00	40,000.00
023800200100	Kaduna State Bureau of Statistics	Overhead Cost Total			4,487,910.00	1,586,774.00	12,382,600.00	12,382,600.00
023800200100	Kaduna State Bureau of Statistics	Recurrent Total			129,503,622.48	128,722,894.64	143,901,706.00	143,901,706.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
023800300100	Kaduna State Residents Registration Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,135.96	4,018,134.96		
023800300100	Kaduna State Residents Registration Agency	Personnel Cost Total			4,018,135.96	4,018,134.96	-	-
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,100,000.00	2,100,000.00	13,532,000.00	13,532,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	700,000.00	-	12,199,999.92	14,999,999.92
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020315	Computer Materials & Supply	2,100,000.00	-	-	1,300,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020702	Information Technology Consulting	1,400,000.00	1,400,000.00	1,000,000.00	1,000,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021086	Enrolment /Registration of Residents	12,000,000.00	12,000,000.00	72,000,000.00	72,000,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,400,000.00	-	18,360,000.00	18,360,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021001	Refreshment & Meals	700,000.00	700,000.00	2,234,000.00	2,234,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021210	Ad-Hoc Staff Allowance	60,000,000.00	126,286,558.74		
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021050	Supervision (M&E)	10,000,000.00	10,000,000.00		
023800300100	Kaduna State Residents Registration Agency	Overhead Cost	22021003	Publicity & Advertisements	5,000,000.00	5,000,000.00	21,568,000.00	21,568,000.00
023800300100	Kaduna State Residents Registration Agency	Overhead Cost Total			95,400,000.00	157,486,558.74	140,893,999.92	144,993,999.92
023800300100	Kaduna State Residents Registration Agency	Recurrent Total			99,418,135.96	161,504,693.70	140,893,999.92	144,993,999.92

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010101	Basic Salary	11,010,003.70	11,010,003.70		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020101	Housing/Rent Allowance	2,216,329.59	2,216,329.59		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020102	Transport Allowance	886,531.65	886,531.65		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020103	Meal Subsidy	443,265.89	443,265.89		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020104	Utility Allowance	856,559.77	856,559.77		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020105	Entertainment Allowance	482,176.20	482,176.20		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020106	Leave Allowance	137,764.63	137,764.63		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020107	Domestic Staff Allowance	1,033,234.70	1,033,234.70		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020124	Hazard Allowance	46,368.00	46,368.00		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020110	Shift Allowance	198,186.11	198,186.11		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020111	Vehicle Maintenance Allowance	1,033,234.70	1,033,234.70		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	21020112	Personal Assistant Allowance	344,411.57	344,411.57		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost	22020303	Newspaper Allowance	206,646.94	206,646.94		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Personnel Cost Total			22,912,848.41	22,912,848.41	-	-
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	706,300.00	-	3,009,000.00	3,046,500.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020303	Newspapers	51,100.00	20,440.00	146,000.00	146,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020304	Magazines & Periodicals	6,300.00	2,520.00	18,000.00	18,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020308	Field & Camping Materials Supplies	234,500.00	93,800.00	670,000.00	670,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020315	Computer Materials & Supply	239,750.00	-	685,000.00	685,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	679,000.00	-	1,940,000.00	1,940,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020402	Maintenance of Office Furniture	277,550.00	111,020.00	793,000.00	793,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020709	Audit Fees	140,000.00	56,000.00	400,000.00	400,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	521,850.00	-	1,491,000.00	1,491,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020901	Bank Charges (Other than Interest)	163,800.00	65,520.00	468,000.00	468,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22020904	Other CRF Bank Charges	11,970.00	4,788.00	34,200.00	34,200.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021001	Refreshment & Meals	177,940.00	71,176.00	508,400.00	508,400.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021209	Intervention in 23 LGAs of the State	13,524,000.00	13,524,000.00		
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	14,000.00	14,000.00	40,000.00	40,000.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Overhead Cost Total			16,748,060.00	13,963,264.00	10,202,600.00	10,240,100.00
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	Recurrent Total			39,660,908.41	36,876,112.41	10,202,600.00	10,240,100.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010101	Basic Salary	1,058,768.68	1,058,768.68		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020101	Housing/Rent Allowance	264,692.17	264,692.17		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020102	Transport Allowance	105,876.91	105,876.91		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020103	Meal Subsidy	52,938.57	52,938.57		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020104	Utility Allowance	52,938.57	52,938.57		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost	21020106	Leave Allowance	105,876.93	105,876.93		
025200500100	Kaduna State Water Service Regulatory Commission	Personnel Cost Total			5,659,226.79	5,659,226.79	-	-
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020102	Local Travel and Transport - Others	220,500.00	88,200.00	630,000.00	630,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	700,000.00	280,000.00	5,322,000.00	4,560,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,155,560.00	-	3,166,600.00	3,166,600.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020305	Printing of Non-Security Documents	152,250.00	60,900.00	135,000.00	435,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020306	Printing of Security Documents	444,500.00	-	587,500.00	1,212,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	268,800.00	-	768,000.00	768,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020402	Maintenance of Office Furniture	126,000.00	50,400.00	360,000.00	360,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020404	Maintenance of Office/IT Equipment	210,000.00	84,000.00	600,000.00	600,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	226,800.00	90,720.00	864,000.00	864,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020505	Professional Development Others	2,100,000.00	840,000.00	35,600,000.00	35,600,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	650,615.00	-	1,771,900.00	1,728,400.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	434,700.00	-	1,656,000.00	1,656,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021001	Refreshment & Meals	542,500.00	217,000.00	1,550,000.00	1,550,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,787,500.00	715,000.00	2,250,000.00	2,250,000.00
025200500100	Kaduna State Water Service Regulatory Commission	Overhead Cost Total			9,019,725.00	2,426,220.00	55,261,000.00	55,380,500.00
025200500100	Kaduna State Water Service Regulatory Commission	Recurrent Total			14,678,951.79	8,085,446.79	55,261,000.00	55,380,500.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010101	Basic Salary	19,905,039.63	19,905,039.63		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020101	Housing/Rent Allowance	4,976,259.91	4,976,259.91		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020102	Transport Allowance	1,990,503.96	1,990,503.96		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020103	Meal Subsidy	995,251.98	995,251.98		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020104	Utility Allowance	995,251.98	995,251.98		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020105	Entertainment Allowance	291,397.97	291,397.97		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020106	Leave Allowance	1,990,503.96	1,990,503.96		
011100200400	Ministry of Housing and Urban Development	Personnel Cost	21020107	Domestic Staff Allowance	2,980,800.00	2,980,800.00		
011100200400	Ministry of Housing and Urban Development	Personnel Cost Total			46,276,207.47	46,276,207.47	-	-
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020901	Bank Charges (Other than Interest)	63,000.00	25,200.00	183,000.00	186,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021001	Refreshment & Meals	346,500.00	138,600.00	1,178,000.00	1,414,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020209	Postages & Courier Services	105,000.00	42,000.00	360,000.00	420,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,500,000.00	1,400,000.00	5,955,000.00	5,955,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,100,000.00	-	867,000.00	867,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020305	Printing of Non-Security Documents	3,500,000.00	1,400,000.00	875,000.00	875,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,750,000.00	-	240,000.00	240,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020405	Maintenance of Plants & Generators	2,100,000.00	840,000.00	276,000.00	276,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,750,000.00	-	870,000.00	870,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,100,000.00	-	1,560,000.00	1,560,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021014	Annual Budget Expenses and Administration	90,212.50	36,085.00	309,300.00	277,800.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost	22021037	Supervision (M&E)	10,514,000.00	4,205,600.00	50,840,000.00	54,110,000.00
011100200400	Ministry of Housing and Urban Development	Overhead Cost Total			27,918,712.50	8,087,485.00	63,513,300.00	67,050,800.00
011100200400	Ministry of Housing and Urban Development	Recurrent Total			74,194,919.97	54,363,692.47	63,513,300.00	67,050,800.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
031801100100	Judicial Service Commission	Personnel Cost	21010101	Basic Salary	17,165,275.29	17,165,275.29	18,657,907.92	18,657,907.92
031801100100	Judicial Service Commission	Personnel Cost	21020101	Housing/Rent Allowance	6,496,668.06	6,496,668.06	7,061,595.72	7,061,595.72
031801100100	Judicial Service Commission	Personnel Cost	21020126	Journal Allowance (Newspapers)	1,564,304.63	1,564,304.63	1,700,331.12	1,700,331.12
031801100100	Judicial Service Commission	Personnel Cost	22010112	Employer Social Contribution 8%	4,627,897.23	4,627,897.23	5,030,323.08	5,030,323.08
031801100100	Judicial Service Commission	Personnel Cost	21020104	Utility Allowance	3,128,632.56	3,128,632.56	3,400,687.56	3,400,687.56
031801100100	Judicial Service Commission	Personnel Cost	21020105	Entertainment Allowance	3,313,170.24	3,313,170.24	3,601,272.00	3,601,272.00
031801100100	Judicial Service Commission	Personnel Cost	21020107	Domestic Staff Allowance	8,217,751.73	8,217,751.73	8,932,338.84	8,932,338.84
031801100100	Judicial Service Commission	Personnel Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	7,821,627.70	7,821,627.70	8,501,769.24	8,501,769.24
031801100100	Judicial Service Commission	Personnel Cost	21020112	Personal Assistant Allowance	287,009.64	287,009.64	311,967.00	311,967.00
031801100100	Judicial Service Commission	Personnel Cost Total			52,622,337.08	52,622,337.08	57,198,192.48	57,198,192.48
031801100100	Judicial Service Commission	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,368,500.00	547,400.00	5,955,000.00	5,955,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020203	Internet Access Charges	112,000.00	44,800.00	320,000.00	320,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020205	Water Rates	614,250.00	245,700.00	975,000.00	975,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020209	Postages and Courier Services	87,500.00	35,000.00	250,000.00	250,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020301	Office Stationeries/Computer Consumables	303,450.00	-	867,000.00	867,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020305	Printing of Non-Security Documents	306,250.00	122,500.00	875,000.00	875,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020314	Robe & Outfit Allowance	1,076,709.55	430,683.82	3,076,313.00	3,076,313.00
031801100100	Judicial Service Commission	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	84,000.00	-	240,000.00	240,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020405	Maintenance of Plants & Generators	96,600.00	38,640.00	276,000.00	276,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020502	International Training	5,250,000.00	2,100,000.00	15,000,000.00	15,000,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	25,200.00	10,080.00	72,000.00	72,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020801	Motor Vehicle Fuel Cost	304,500.00	-	870,000.00	870,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020803	Plant/Generator Fuel Cost	546,000.00	-	1,560,000.00	1,560,000.00
031801100100	Judicial Service Commission	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,318.00	4,127.20	29,480.00	29,480.00
031801100100	Judicial Service Commission	Overhead Cost	22021001	Refreshment & Meals	677,250.00	270,900.00	1,935,000.00	1,935,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021003	Publicity & Advertisements	245,000.00	98,000.00	700,000.00	700,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021004	Medical Expenses	745,500.00	298,200.00	2,130,000.00	2,130,000.00
031801100100	Judicial Service Commission	Overhead Cost	22021060	Recurrent Counterpart Contribution by Government	7,127,400.00	2,850,960.00	40,182,000.00	40,182,000.00
031801100100	Judicial Service Commission	Overhead Cost Total			18,980,427.55	7,096,991.02	75,312,793.00	75,312,793.00
031801100100	Judicial Service Commission	Recurrent Total			71,602,764.63	59,719,328.10	132,510,985.48	132,510,985.48

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
032600100100	Ministry of Justice	Personnel Cost	21010101	Basic Salary	131,380,430.24	175,173,960.98	142,804,815.48	142,804,815.48
032600100100	Ministry of Justice	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
032600100100	Ministry of Justice	Personnel Cost	21020101	Housing/Rent Allowance	2,266,732.36	2,266,732.36	2,463,839.52	2,463,839.52
032600100100	Ministry of Justice	Personnel Cost	21020102	Transport Allowance	907,285.64	907,285.64	986,180.04	986,180.04
032600100100	Ministry of Justice	Personnel Cost	21020103	Meal Subsidy	434,027.11	434,027.11	471,768.60	471,768.60
032600100100	Ministry of Justice	Personnel Cost	21020104	Utility Allowance	451,323.15	451,323.15	490,568.64	490,568.64
032600100100	Ministry of Justice	Personnel Cost	21020107	Domestic Staff Allowance	54,665,752.32	54,665,752.32	59,419,296.00	59,419,296.00
032600100100	Ministry of Justice	Personnel Cost	21020106	Leave Allowance	13,133,352.12	13,133,352.12	14,275,382.74	14,275,382.74
032600100100	Ministry of Justice	Personnel Cost Total			215,390,101.02	259,183,631.76	220,911,851.02	220,911,851.02
032600100100	Ministry of Justice	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	840,000.00	336,000.00	800,000.00	800,000.00
032600100100	Ministry of Justice	Overhead Cost	22020301	Office Stationeries/Computer Consumables	456,400.00	-	744,000.00	744,000.00
032600100100	Ministry of Justice	Overhead Cost	21020135	Robe & Outfit Allowance	10,220,000.00	36,000,000.00	29,200,000.00	29,200,000.00
032600100100	Ministry of Justice	Overhead Cost	22020315	Computer Materials & Supply	243,600.00	-	696,000.00	696,000.00
032600100100	Ministry of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	212,100.00	-	606,000.00	606,000.00
032600100100	Ministry of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	205,800.00	82,320.00	588,000.00	588,000.00
032600100100	Ministry of Justice	Overhead Cost	22020404	Maintenance of Office/IT Equipment	210,840.00	84,336.00	602,400.00	602,400.00
032600100100	Ministry of Justice	Overhead Cost	22020405	Maintenance of Plants & Generators	189,000.00	75,600.00	540,000.00	540,000.00
032600100100	Ministry of Justice	Overhead Cost	22020505	Witness Protection	-	6,500,000.00	36,500,000.00	36,500,000.00
032600100100	Ministry of Justice	Overhead Cost	22020703	Legal Services	140,000,000.00	80,000,000.00	160,050,000.00	150,050,000.00
032600100100	Ministry of Justice	Overhead Cost	22020714	Law Review Committee	35,000,000.00	14,000,000.00		
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Justice Law (ACJL)	35,000,000.00	20,000,000.00		
032600100100	Ministry of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	247,800.00	-	708,000.00	708,000.00
032600100100	Ministry of Justice	Overhead Cost	22020803	Plant/Generator Fuel Cost	134,400.00	-	384,000.00	384,000.00
032600100100	Ministry of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	16,800.00	120,000.00	120,000.00
032600100100	Ministry of Justice	Overhead Cost	22021001	Refreshment & Meals	189,000.00	75,600.00	540,000.00	540,000.00
032600100100	Ministry of Justice	Overhead Cost	22021017	Anti-Corruption	16,800,000.00	10,000,000.00	48,000,000.00	48,000,000.00
032600100100	Ministry of Justice	Overhead Cost	22021026	Entertainment & Hospitality	189,000.00	75,600.00	540,000.00	540,000.00
032600100100	Ministry of Justice	Overhead Cost	22020721	Administration of Criminal Law	15,321,768.00	6,128,707.20	43,776,480.00	43,776,480.00
032600100100	Ministry of Justice	Overhead Cost Total			255,501,708.00	173,374,963.20	324,394,880.00	314,394,880.00
032600100100	Ministry of Justice	Recurrent Total			470,891,809.02	432,558,594.96	545,306,731.02	535,306,731.02

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
032605100100	High Court of Justice	Personnel Cost	21010101	Basic Salary	959,298,684.70	959,298,684.70		
032605100100	High Court of Justice	Personnel Cost	21020141	Over-Time Allowance	172,171.01	172,171.01		
032605100100	High Court of Justice	Personnel Cost	21020104	Utility Allowance	786,011.57	786,011.57		
032605100100	High Court of Justice	Personnel Cost	21020105	Entertainment Allowance	792,248.06	792,248.06		
032605100100	High Court of Justice	Personnel Cost	21020106	Leave Allowance	95,929,868.47	95,929,868.47		
032605100100	High Court of Justice	Personnel Cost	21020107	Domestic Staff Allowance	48,792,036.79	48,792,036.79		
032605100100	High Court of Justice	Personnel Cost	21020112	Personal Assistant Allowance	287,009.64	287,009.64		
032605100100	High Court of Justice	Personnel Cost	21020126	News Papers Allowance	172,205.78	172,205.78		
032605100100	High Court of Justice	Personnel Cost	21020111	Vehicle Maintenance Allowance	861,028.92	861,028.92		
032605100100	High Court of Justice	Personnel Cost Total			1,107,091,264.94	1,107,091,264.94	-	-
032605100100	High Court of Justice	Overhead Cost	22020101	Local Travel and Transport - Training	210,000.00	84,000.00	600,000.00	600,000.00
032605100100	High Court of Justice	Overhead Cost	22020103	International Transport and Travels - Training	7,000,000.00	2,800,000.00	110,000,000.00	110,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	6,384,000.00	2,553,600.00	18,240,000.00	18,240,000.00
032605100100	High Court of Justice	Overhead Cost	22020106	International Transport and Travel-Estacodes	49,000,000.00	19,600,000.00	140,000,000.00	140,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	7,000,000.00	2,800,000.00	60,000,000.00	60,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020503	Local Training (Regular)	332,500.00	133,000.00	950,000.00	950,000.00
032605100100	High Court of Justice	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	3,780,000.00	1,512,000.00	10,800,000.00	10,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020201	Electricity Charges	2,100,000.00	840,000.00	6,000,000.00	6,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020202	Telephone Charges	126,000.00	50,400.00	360,000.00	360,000.00
032605100100	High Court of Justice	Overhead Cost	22020203	Internet Access Charges	1,680,000.00	672,000.00	4,800,000.00	4,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020205	Water Rates	1,050,000.00	420,000.00	3,000,000.00	3,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,278,200.00	-	3,652,000.00	3,652,000.00
032605100100	High Court of Justice	Overhead Cost	22020302	Books	857,500.00	343,000.00	2,450,000.00	2,450,000.00
032605100100	High Court of Justice	Overhead Cost	22020303	Newspapers	403,200.00	161,280.00	1,152,000.00	1,152,000.00
032605100100	High Court of Justice	Overhead Cost	22020304	Magazines & Periodicals	50,400.00	20,160.00	144,000.00	144,000.00
032605100100	High Court of Justice	Overhead Cost	22020305	Printing of Non-Security Documents	819,000.00	327,600.00	2,340,000.00	2,340,000.00
032605100100	High Court of Justice	Overhead Cost	21020135	Robe & Outfit Allowance	14,700,000.00	5,880,000.00	31,891,500.00	31,891,500.00
032605100100	High Court of Justice	Overhead Cost	22020315	Computer Materials & Supply	1,093,750.00	-	3,125,000.00	3,125,000.00
032605100100	High Court of Justice	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	756,000.00	-	2,160,000.00	2,160,000.00
032605100100	High Court of Justice	Overhead Cost	22020402	Maintenance of Office Furniture	385,000.35	154,000.14	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	1,152,375.00	460,950.00	3,292,500.00	3,292,500.00
032605100100	High Court of Justice	Overhead Cost	22020405	Maintenance of Plants & Generators	746,900.00	298,760.00	2,134,000.00	2,134,000.00
032605100100	High Court of Justice	Overhead Cost	22020406	Other Maintenance Services	870,625.00	348,250.00	2,487,500.00	2,487,500.00
032605100100	High Court of Justice	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	668,500.00	267,400.00	1,910,000.00	1,910,000.00
032605100100	High Court of Justice	Overhead Cost	22020501	Local Training	560,000.00	224,000.00	1,600,000.00	1,600,000.00
032605100100	High Court of Justice	Overhead Cost	22020601	Security Services	1,680,000.00	672,000.00	4,800,000.00	4,800,000.00
032605100100	High Court of Justice	Overhead Cost	22020605	Cleaning & Fumigation Services	462,000.00	184,800.00	1,320,000.00	1,320,000.00
032605100100	High Court of Justice	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	15,050,000.00	6,020,000.00	43,000,000.00	43,000,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
032605100100	High Court of Justice	Overhead Cost	22020702	Information Technology Consulting	350,000.00	140,000.00	1,000,000.00	1,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,218,000.00	-	3,480,000.00	3,480,000.00
032605100100	High Court of Justice	Overhead Cost	22020803	Plant/Generator Fuel Cost	4,690,000.00	-	23,400,000.00	23,400,000.00
032605100100	High Court of Justice	Overhead Cost	22020901	Bank Charges (Other than Interest)	10,395.00	4,158.00	29,700.00	29,700.00
032605100100	High Court of Justice	Overhead Cost	22021001	Refreshment & Meals	420,000.00	168,000.00	1,200,000.00	1,200,000.00
032605100100	High Court of Justice	Overhead Cost	22021003	Publicity & Advertisements	700,000.00	280,000.00	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22021004	Medical Expenses	1,050,000.00	420,000.00	3,000,000.00	3,000,000.00
032605100100	High Court of Justice	Overhead Cost	22020209	Postages & Courier Services	504,000.00	201,600.00	1,440,000.00	1,440,000.00
032605100100	High Court of Justice	Overhead Cost	22021007	Welfare Packages	700,000.00	280,000.00	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22021008	Subscription to Professional Bodies	875,000.00	350,000.00	2,500,000.00	2,500,000.00
032605100100	High Court of Justice	Overhead Cost	22021022	Donations to Institutions & Organisations	700,000.00	280,000.00	2,000,000.00	2,000,000.00
032605100100	High Court of Justice	Overhead Cost	22021026	Entertainment & Hospitality	420,000.00	168,000.00	1,200,000.00	1,200,000.00
032605100100	High Court of Justice	Overhead Cost Total			131,833,345.35	49,118,958.14	507,458,200.00	507,458,200.00
032605100100	High Court of Justice	Recurrent Total			1,238,924,610.29	1,156,210,223.08	507,458,200.00	507,458,200.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
032605200100	Customary Court of Appeal	Personnel Cost	21010101	Basic Salary	625,287,126.94	704,096,914.56	747,625,912.65	822,388,503.91
032605200100	Customary Court of Appeal	Personnel Cost	21020105	Entertainment Allowance	8,572,796.84	8,572,796.84	10,250,083.17	11,275,091.49
032605200100	Customary Court of Appeal	Personnel Cost	21020104	Utility Allowance	24,246,711.32	24,246,711.32	28,990,633.10	31,889,696.41
032605200100	Customary Court of Appeal	Personnel Cost	21020141	Overtime Allowance	11,739,200.00	11,739,200.00	14,036,000.00	15,439,600.00
032605200100	Customary Court of Appeal	Personnel Cost	21020106	Leave Allowance	62,275,582.59	62,275,582.59	74,459,935.70	81,905,929.27
032605200100	Customary Court of Appeal	Personnel Cost	21020126	Journal/Newspaper Allowance	2,785,809.86	2,785,809.86	3,330,859.62	3,663,945.58
032605200100	Customary Court of Appeal	Personnel Cost	22020801	Motor Vehicle & Fuelling	2,990,000.00	2,990,000.00	3,575,000.00	3,932,500.00
032605200100	Customary Court of Appeal	Personnel Cost	21020107	Domestic Staff Allowance	18,617,829.50	18,617,829.50	22,260,448.32	24,486,493.15
032605200100	Customary Court of Appeal	Personnel Cost	21020112	Personal Asstant Allowance	2,465,600.00	2,465,600.00	2,948,000.00	3,242,800.00
032605200100	Customary Court of Appeal	Personnel Cost Total			758,980,657.06	837,790,444.68	907,476,872.57	998,224,559.82
032605200100	Customary Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,673,390.00	1,469,356.00	13,918,800.00	15,732,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020106	International Transport and Travel-Estacodes	10,745,000.00	4,298,000.00	30,700,000.00	30,700,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020107	International Transport and Travel-Passage	5,460,000.00	2,184,000.00	15,600,000.00	15,600,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	2,450.00	980.00	14,000.00	21,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	4,262,825.00	1,705,130.00	24,257,000.00	36,274,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020201	Electricity Charges	1,890,000.00	756,000.00	5,400,000.00	5,400,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020203	Internet Access Charges	707,000.00	282,800.00	2,030,000.00	2,040,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,039,000.00	-	51,540,000.00	51,540,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020305	Printing of Non-Security Documents	2,059,225.00	823,690.00	5,883,500.00	5,883,500.00
032605200100	Customary Court of Appeal	Overhead Cost	21020135	Robe & Outfit Allowance	5,886,774.95	2,354,709.98	16,819,357.00	16,819,357.00
032605200100	Customary Court of Appeal	Overhead Cost	22020404	Maintenance of Office/IT Equipment	2,978,500.00	1,191,400.00	8,510,000.00	8,510,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020405	Maintenance of Plants & Generators	434,000.00	173,600.00	1,860,000.00	2,170,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020601	Security Services	1,516,200.00	606,480.00	4,332,000.00	4,332,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020603	Residential Rent	4,700,808.00	1,880,323.20	43,430,880.00	43,430,880.00
032605200100	Customary Court of Appeal	Overhead Cost	22020607	Overseas Medical Treatment & Expenses	6,300,000.00	2,520,000.00	18,000,000.00	36,000,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	126,875.00	-	696,000.00	826,500.00
032605200100	Customary Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,512,000.00	-	5,040,000.00	4,725,000.00
032605200100	Customary Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	2,688.00	1,075.20	7,680.00	7,680.00
032605200100	Customary Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	85,260.00	34,104.00	487,200.00	730,800.00
032605200100	Customary Court of Appeal	Overhead Cost	22021007	Welfare Packages	742,000.00	296,800.00	6,180,000.00	7,210,000.00
032605200100	Customary Court of Appeal	Overhead Cost Total			57,123,995.95	20,578,448.38	254,706,417.00	287,953,717.00
032605200100	Customary Court of Appeal	Recurrent Total			816,104,653.01	858,368,893.06	1,162,183,289.57	1,286,178,276.82

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
032605300100	Sharia Court of Appeal	Personnel Cost	21010101	Basic Salary	1,099,491,406.08	1,099,491,406.08		
032605300100	Sharia Court of Appeal	Personnel Cost	21020112	Personal Asst. Allowance	287,009.64	287,009.64		
032605300100	Sharia Court of Appeal	Personnel Cost	21020102	Transport Allowance	861,028.92	861,028.92		
032605300100	Sharia Court of Appeal	Personnel Cost	21020103	Meal Subsidy	344,411.57	344,411.57		
032605300100	Sharia Court of Appeal	Personnel Cost	21020104	Utility Allowance	344,411.84	344,411.84		
032605300100	Sharia Court of Appeal	Personnel Cost	21020105	Entertainment Allowance	1,836,861.70	1,836,861.70		
032605300100	Sharia Court of Appeal	Personnel Cost	21020107	Domestic Staff Allowance	4,418,408.38	4,418,408.38		
032605300100	Sharia Court of Appeal	Personnel Cost	21020126	News paper Allowance	1,360,577.88	1,360,577.88		
032605300100	Sharia Court of Appeal	Personnel Cost Total			1,108,944,116.01	1,108,944,116.01	-	-
032605300100	Sharia Court of Appeal	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,467,500.00	987,000.00	7,050,000.00	7,050,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020203	Internet Access Charges	147,000.00	58,800.00	420,000.00	420,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020205	Water Rates	1,253,305.60	655,200.00	4,680,000.00	4,680,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020302	Books	1,940,000.00	1,176,000.00	8,400,000.00	8,400,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020305	Printing of Non-Security Documents	1,312,500.00	525,000.00	3,750,000.00	3,750,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	21020135	Robe & Outfit Allowance	8,435,000.00	3,374,000.00	24,100,000.00	24,100,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,442,347.20	-	5,040,000.00	5,040,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020601	Security Services	1,516,200.00	606,480.00	4,332,000.00	4,332,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020107	International Transport and Travel-Passage	5,460,000.00	2,184,000.00	15,600,000.00	15,600,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020402	Maintenance of Office Furniture	892,500.00	357,000.00	2,550,000.00	2,550,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	1,806,000.00	722,400.00	5,160,000.00	5,160,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020405	Maintenance of Plants & Generators	2,268,000.00	907,200.00	6,480,000.00	6,480,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	1,890,000.00	756,000.00	5,400,000.00	5,400,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,976,750.00	-	8,505,000.00	8,505,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,234,000.00	-	9,240,000.00	9,240,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,300.00	2,520.00	18,000.00	18,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021001	Refreshment & Meals	2,195,000.00	1,078,000.00	7,700,000.00	7,700,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021004	Medical Expenses	1,575,000.00	630,000.00	4,500,000.00	4,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021007	Welfare Packages	910,000.00	364,000.00	2,600,000.00	2,600,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021019	Medical Expenses - International	7,175,000.00	2,870,000.00	20,500,000.00	20,500,000.00
032605300100	Sharia Court of Appeal	Overhead Cost	22021026	Entertainment & Hospitality	1,792,000.00	716,800.00	2,520,000.00	2,520,000.00
032605300100	Sharia Court of Appeal	Overhead Cost Total			49,694,402.80	17,970,400.00	148,545,000.00	148,545,000.00
032605300100	Sharia Court of Appeal	Recurrent Total			1,158,638,518.81	1,126,914,516.01	148,545,000.00	148,545,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051300100100	Ministry of Sports Development	Personnel Cost	21010101	Basic Salary	25,848,825.39	130,639,740.36	64,859,814.12	67,217,814.12
051300100100	Ministry of Sports Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
051300100100	Ministry of Sports Development	Personnel Cost	21020101	Housing/Rent Allowance	6,286,952.88	6,286,952.88	15,628,767.12	15,628,767.12
051300100100	Ministry of Sports Development	Personnel Cost	21020102	Transport Allowance	2,583,779.19	2,583,779.19	6,212,501.16	6,212,501.16
051300100100	Ministry of Sports Development	Personnel Cost	21020103	Meal Subsidy	1,277,393.80	1,277,393.80	3,120,456.12	3,120,456.12
051300100100	Ministry of Sports Development	Personnel Cost	21020104	Utility Allowance	1,277,393.80	1,277,393.80	3,134,148.72	3,134,148.72
051300100100	Ministry of Sports Development	Personnel Cost	21020105	Entertainment Allowance	124,268.34	124,268.34	187,494.00	187,494.00
051300100100	Ministry of Sports Development	Personnel Cost	21020106	Leave Allowance	2,256,755.59	2,256,755.59	6,543,627.14	6,774,027.14
051300100100	Ministry of Sports Development	Personnel Cost	21020107	Domestic Staff Allowance	993,600.00	993,600.00	2,008,800.00	2,008,800.00
051300100100	Ministry of Sports Development	Personnel Cost Total			52,800,167.07	157,591,082.04	101,695,608.38	104,284,008.38
051300100100	Ministry of Sports Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	10,846,500.00	4,338,600.00	30,990,000.00	30,990,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	630,315.00	-	1,700,900.00	1,700,900.00
051300100100	Ministry of Sports Development	Overhead Cost	22020305	Printing of Non-Security Documents	1,548,750.00	619,500.00	4,425,000.00	4,425,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020307	Drugs & Medical Supplies	1,379,000.00	551,600.00	3,940,000.00	3,940,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020308	Field & Camping Materials Supplies	21,832,475.00	8,732,990.00	62,378,500.00	62,378,500.00
051300100100	Ministry of Sports Development	Overhead Cost	22020315	Computer Materials & Supply	139,650.00	-	399,000.00	399,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	189,000.00	-	540,000.00	540,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020405	Maintenance of Plants & Generators	206,500.00	82,600.00	590,000.00	590,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	542,010.00	-	1,548,600.00	1,548,600.00
051300100100	Ministry of Sports Development	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	6,048,000.00	2,419,200.00	17,280,000.00	17,280,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	273,910.00	-	782,600.00	782,600.00
051300100100	Ministry of Sports Development	Overhead Cost	22021001	Refreshment & Meals	1,667,050.00	666,820.00	4,763,000.00	4,763,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021002	Honorarium & Sitting Allowance	2,314,200.00	925,680.00	6,612,000.00	6,612,000.00
051300100100	Ministry of Sports Development	Overhead Cost	22021009	Sporting Activities	101,876,950.00	40,750,780.00	142,634,500.00	142,634,500.00
051300100100	Ministry of Sports Development	Overhead Cost Total			149,494,310.00	59,087,770.00	278,584,100.00	278,584,100.00
051300100100	Ministry of Sports Development	Recurrent Total			202,294,477.07	216,678,852.04	380,279,708.38	382,868,108.38

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010101	Basic Salary	60,297,707.30	60,297,707.30	65,540,986.20	65,540,986.20
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020101	Housing/Rent Allowance	15,162,200.91	15,162,200.91	16,480,653.16	16,480,653.16
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020102	Transport Allowance	6,029,651.44	6,029,651.44	6,553,968.96	6,553,968.96
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020103	Meal Subsidy	3,032,443.80	3,032,443.80	3,296,134.56	3,296,134.56
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020104	Utility Allowance	3,032,443.80	3,032,443.80	3,296,134.56	3,296,134.56
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020105	Entertainment Allowance	225,738.74	225,738.74	245,368.20	245,368.20
051400100100	Ministry of Human Services and Social Development	Personnel Cost	21020107	Domestic Staff Allowance	1,987,200.00	1,987,200.00	2,160,000.00	2,160,000.00
051400100100	Ministry of Human Services and Social Development	Personnel Cost Total			101,918,584.07	101,918,584.07	97,573,245.64	97,573,245.64
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,901,620.00	760,648.00	5,433,200.00	5,433,200.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,718,800.00	1,087,520.00	7,768,000.00	7,768,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020301	Office Stationeries/Computer Consumables	846,405.00	-	2,418,300.00	2,418,300.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020305	Printing of Non-Security Documents	1,260,000.00	504,000.00	3,600,000.00	3,600,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020308	Field & Camping Materials Supplies	1,845,270.00	738,108.00	7,636,100.00	7,636,100.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	547,750.00	-	1,565,000.00	1,565,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020405	Maintenance of Plants & Generators	210,000.00	84,000.00	600,000.00	600,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020801	Motor Vehicle Fuel Cost	253,067.50	-	723,050.00	723,050.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22020803	Plant/Generator Fuel Cost	223,195.00	-	637,700.00	637,700.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021001	Refreshment & Meals	2,186,030.00	874,412.00	14,122,900.00	14,122,900.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021018	Gender	3,864,000.00	1,545,600.00	29,520,000.00	29,520,000.00
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021021	Special Days/Celebrations	7,445,046.00	2,978,018.40		
051400100100	Ministry of Human Services and Social Development	Overhead Cost	22021044	Repatriation Cases	7,619,049.69	3,047,619.88	21,768,713.40	21,768,713.40
051400100100	Ministry of Human Services and Social Development	Overhead Cost Total			30,920,233.19	11,619,926.28	95,792,963.40	95,792,963.40
051400100100	Ministry of Human Services and Social Development	Recurrent Total			132,838,817.26	113,538,510.34	193,366,209.04	193,366,209.04

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21010101	Basic Salary	32,614,311.13	64,816,966.16		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020101	Housing/Rent Allowance	7,499,859.78	7,499,859.78		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020102	Transport Allowance	3,003,286.80	3,003,286.80		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020103	Meal Subsidy	1,499,972.77	1,499,972.77		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020104	Utility Allowance	1,499,751.97	1,499,751.97		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020105	Entertainment Allowance	94,663.92	94,663.92		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020106	Leave Allowance	2,999,944.02	2,999,944.02		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020124	Hazard Allowance	274,753.58	274,753.58		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost	21020110	Shift Allowance	193,200.00	193,200.00		
051405400100	Kaduna State Rehabilitation Board.	Personnel Cost Total			50,474,623.97	82,677,279.00	-	-
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021085	Resettlement Tools	5,948,250.00	5,948,250.00	8,497,500.00	8,497,500.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,408,000.00	963,200.00	4,520,000.00	4,520,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,087,275.00	-	3,106,500.00	3,106,500.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020307	Drugs & Medical Supplies	637,577.50	255,031.00	1,821,650.00	1,776,650.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	10,500,000.00	10,500,000.00	5,255,000.00	5,255,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	35,000,000.00	35,000,000.00	31,932,000.00	31,932,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	766,500.00	-	1,770,000.00	1,770,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020405	Maintenance of Plants & Generators	35,000.00	14,000.00	100,000.00	100,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020709	Audit Fees	175,000.00	70,000.00	500,000.00	500,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020801	Motor Vehicle Fuel Cost	548,100.00	-	1,566,000.00	1,566,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020803	Plant/Generator Fuel Cost	352,800.00	-	1,008,000.00	1,008,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22020901	Bank Charges (Other than Interest)	8,400.00	3,360.00	24,000.00	24,000.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost	22021021	Special Days/Celebrations	589,225.00	235,690.00	1,683,500.00	1,683,500.00
051405400100	Kaduna State Rehabilitation Board.	Overhead Cost Total			58,056,127.50	52,989,531.00	61,784,150.00	61,739,150.00
051405400100	Kaduna State Rehabilitation Board.	Recurrent Total			108,530,751.47	135,666,810.00	61,784,150.00	61,739,150.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051700100100	Ministry of Education	Personnel Cost	21010101	Basic Salary	3,430,448,717.59	8,645,877,828.44		
051700100100	Ministry of Education	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
051700100100	Ministry of Education	Personnel Cost	21020101	Housing/Rent Allowance	860,698,073.20	860,698,073.20		
051700100100	Ministry of Education	Personnel Cost	21020102	Transport Allowance	344,279,506.61	344,279,506.61		
051700100100	Ministry of Education	Personnel Cost	21020103	Meal Subsidy	172,139,753.31	172,139,753.31		
051700100100	Ministry of Education	Personnel Cost	21020104	Utility Allowance	172,139,753.31	172,139,753.31		
051700100100	Ministry of Education	Personnel Cost	21020107	Domestic Staff Allowance	180,636,480.00	180,636,480.00		
051700100100	Ministry of Education	Personnel Cost	21020105	Entertainment Allowance	19,269,278.93	19,269,278.93		
051700100100	Ministry of Education	Personnel Cost	21020106	Leave Allowance	344,279,229.28	344,279,229.28		
051700100100	Ministry of Education	Personnel Cost	21020150	5% Teaching Allowance.	172,139,614.64	172,139,614.64		
051700100100	Ministry of Education	Personnel Cost	21020138	27.5% TSS Allowance	860,448,604.88	860,448,604.88		
051700100100	Ministry of Education	Personnel Cost Total			6,568,630,209.83	11,784,059,320.68	-	-
051700100100	Ministry of Education	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,059,250.00	2,529,625.00	14,455,000.00	14,455,000.00
051700100100	Ministry of Education	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,737,215.00	2,368,607.50	13,534,900.00	13,534,900.00
051700100100	Ministry of Education	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,287,475.00	-	3,678,500.00	3,678,500.00
051700100100	Ministry of Education	Overhead Cost	22020302	Books	43,191,925.00	21,595,962.50	123,405,500.00	123,405,500.00
051700100100	Ministry of Education	Overhead Cost	22020305	Printing of Non-Security Documents	2,012,482.50	1,006,241.25	5,749,950.00	5,749,950.00
051700100100	Ministry of Education	Overhead Cost	22020307	Drugs & Medical Supplies	573,300.00	286,650.00	1,638,000.00	1,638,000.00
051700100100	Ministry of Education	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	2,487,852.50	1,243,926.25	7,108,150.00	7,108,150.00
051700100100	Ministry of Education	Overhead Cost	22020315	Computer Materials & Supply	865,200.00	-	2,472,000.00	2,472,000.00
051700100100	Ministry of Education	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,954,000.00	-	8,440,000.00	8,440,000.00
051700100100	Ministry of Education	Overhead Cost	22020404	Maintenance of Office/IT Equipment	29,400.00	14,700.00	84,000.00	84,000.00
051700100100	Ministry of Education	Overhead Cost	22020405	Maintenance of Plants & Generators	420,000.00	210,000.00	1,200,000.00	1,200,000.00
051700100100	Ministry of Education	Overhead Cost	22020505	Professional Development Others	1,813,700.00	5,906,850.00	5,182,000.00	5,182,000.00
051700100100	Ministry of Education	Overhead Cost	22020801	Motor Vehicle Fuel Cost	921,200.00	460,600.00	2,632,000.00	2,632,000.00
051700100100	Ministry of Education	Overhead Cost	22021001	Refreshment & Meals	12,560,100.00	6,280,050.00	35,886,000.00	35,886,000.00
051700100100	Ministry of Education	Overhead Cost	22021005	Service School Fees Payment	201,706,484.00	201,706,484.00	576,304,240.00	576,304,240.00
051700100100	Ministry of Education	Overhead Cost	22021018	Gender	7,650,370.00	3,825,185.00	16,161,400.00	16,161,400.00
051700100100	Ministry of Education	Overhead Cost	22020612	Overhead Cost Payment to Parastatals & Agencies	530,565,000.00	530,565,000.00	757,950,000.00	757,950,000.00
051700100100	Ministry of Education	Overhead Cost	22020613	Overhead Payment to Schools	100,000,000.00	100,000,000.00		
051700100100	Ministry of Education	Overhead Cost	22020601	Security Services	175,000,000.00	572,334,634.40		
051700100100	Ministry of Education	Overhead Cost Total			1,093,834,954.00	1,450,334,515.90	1,575,881,640.00	1,575,881,640.00
051700100100	Ministry of Education	Recurrent Total			7,662,465,163.83	13,234,393,836.58	1,575,881,640.00	1,575,881,640.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010101	Basic Salary	84,905,808.97	84,905,808.97	44,503,435.16	41,790,510.20
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,356,575.20	12,356,575.20		
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020101	Housing/Rent Allowance	9,675,492.54	9,675,492.54	9,854,531.64	9,176,300.40
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020102	Transport Allowance	3,870,199.14	3,870,199.14	3,941,814.92	3,670,520.40
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020103	Meal Subsidy	2,648,585.46	2,648,585.46	2,746,435.60	2,610,789.28
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020104	Utility Allowance	3,338,646.38	3,338,646.38	3,496,501.76	3,360,855.39
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020105	Entertainment Allowance	1,908,269.41	1,908,269.41	1,970,270.95	1,866,336.02
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020106	Leave Allowance	4,338,045.26	4,338,045.26	4,450,343.36	4,179,050.88
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020107	Domestic Staff Allowance	7,483,266.09	7,483,266.09	7,269,984.88	6,405,984.88
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020143	TSS Allowance	2,827,389.71	2,827,389.71	2,501,667.98	2,295,424.48
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020111	Motor Vehicle Maint & Fuelling Allowance	3,508,866.09	3,508,866.09	3,813,984.88	3,813,984.88
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020126	Newspapper Allowance	701,772.85	701,772.85	762,796.58	762,796.58
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020108	Responsibility Allowance	55,200.00	55,200.00	60,000.00	60,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost	21020112	Personnel Asst Allowance	1,169,622.07	1,169,622.07	1,271,328.34	1,271,328.34
051700300100	State Universal Basic Education Board (SUBEB)	Personnel cost Total			138,787,739.18	138,787,739.18	86,643,096.06	81,263,881.72
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,646,250.00	2,323,125.00	13,257,000.00	13,275,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	4,141,550.00	2,070,775.00	11,890,500.00	13,420,500.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020203	Internet Access Charges	756,312.90	378,156.45	2,160,894.00	2,160,894.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,938,305.00	-	11,252,300.00	11,252,300.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020302	Books	542,500.00	271,250.00	1,550,000.00	1,550,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020305	Printing of Non-Security Documents	2,622,165.00	1,311,082.50	7,319,400.00	7,769,400.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020309	Uniforms & Other Clothing	148,575.00	74,287.50	424,500.00	424,500.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020315	Computer Materials & Supply	18,200.00	9,100.00	52,000.00	52,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,490,920.00	-	12,831,200.00	12,831,200.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020404	Maintenance of Office/IT Equipment	370,300.00	185,150.00	508,000.00	508,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020405	Maintenance of Plants & Generators	183,400.00	91,700.00	524,000.00	524,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020605	Cleaning & Fumigation Services	70,000.00	35,000.00	200,000.00	200,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020701	Financial Consulting	210,000.00	105,000.00	600,000.00	600,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020709	Audit Fees	1,050,000.00	525,000.00	3,000,000.00	3,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,334,570.00	-	6,670,200.00	6,670,200.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,061,900.00	-	3,034,000.00	3,034,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020901	Bank Charges (Other than Interest)	21,000.00	10,500.00	60,000.00	60,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021001	Refreshment & Meals	1,945,300.00	972,650.00	5,558,000.00	5,708,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021009	Sporting Activities	1,902,810.00	951,405.00	5,436,600.00	4,613,600.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021003	Publicity & Advertisements	15,000,000.00	7,500,000.00		
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020114	Local Training (Seminar, Workshop & Conferences)	15,000,000.00	7,500,000.00		
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021050	Supervision (M&E)	12,217,036.10	6,108,518.05		
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22021029	Supplementary Support to NYSC	609,000.00	304,500.00	1,740,000.00	1,740,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost	22020612	Overhead Cost Payment to Parastatals & Agencies	11,109,000.00	11,109,000.00	31,740,000.00	31,740,000.00
051700300100	State Universal Basic Education Board (SUBEB)	Overhead Cost Total			84,389,094.00	41,836,199.50	119,808,594.00	121,133,594.00
051700300100	State Universal Basic Education Board (SUBEB)	Recurrent Total			223,176,833.18	180,623,938.68	206,451,690.06	202,397,475.72

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051700800100	Kaduna State Library Board	Personnel Cost	21010101	Basic Salary	19,328,020.34	38,786,272.07		
051700800100	Kaduna State Library Board	Personnel Cost	21020101	Housing/Rent Allowance	4,832,005.75	4,832,005.75		
051700800100	Kaduna State Library Board	Personnel Cost	21020102	Transport Allowance	1,932,802.72	1,932,802.72		
051700800100	Kaduna State Library Board	Personnel Cost	21020103	Meal Subsidy	966,400.86	966,400.86		
051700800100	Kaduna State Library Board	Personnel Cost	21020104	Utility Allowance	966,400.86	966,400.86		
051700800100	Kaduna State Library Board	Personnel Cost	21020105	Entertainment Allowance	65,059.49	65,059.49		
051700800100	Kaduna State Library Board	Personnel Cost	21020106	Leave Allowance	1,934,411.96	1,934,411.96		
051700800100	Kaduna State Library Board	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00		
051700800100	Kaduna State Library Board	Personnel Cost	21020108	Responsibility Allowance	115,920.00	115,920.00		
051700800100	Kaduna State Library Board	Personnel Cost Total			30,737,181.99	50,195,433.72	-	-
051700800100	Kaduna State Library Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	105,000.00	52,500.00	210,000.00	210,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	252,005.60	-	720,016.00	720,016.00
051700800100	Kaduna State Library Board	Overhead Cost	22020303	Newspapers	376,862.50	188,431.25	1,076,750.00	1,076,750.00
051700800100	Kaduna State Library Board	Overhead Cost	22020304	Magazines & Periodicals	74,550.00	37,275.00	213,000.00	213,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	42,000.00	-	120,000.00	120,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020402	Maintenance of Office Furniture	119,000.00	59,500.00	340,000.00	340,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	140,000.00	70,000.00	400,000.00	400,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020405	Maintenance of Plants & Generators	42,000.00	21,000.00	120,000.00	120,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020709	Audit Fees	630,000.00	315,000.00	300,000.00	300,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	58,464.00	-	167,040.00	167,040.00
051700800100	Kaduna State Library Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	84,000.00	-	240,000.00	240,000.00
051700800100	Kaduna State Library Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,827.00	913.50	5,220.00	5,220.00
051700800100	Kaduna State Library Board	Overhead Cost	22021001	Refreshment & Meals	64,400.00	32,200.00	184,000.00	184,000.00
051700800100	Kaduna State Library Board	Overhead Cost Total			1,990,109.10	776,819.75	4,096,026.00	4,096,026.00
051700800100	Kaduna State Library Board	Recurrent Total			32,727,291.09	50,972,253.47	4,096,026.00	4,096,026.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost	21010101	Basic Salary	1,263,079,403.85	1,388,811,521.52		
051701800100	Nuhu Bamalli Polytechnic, Zaria	Personnel Cost Total			1,263,079,403.85	1,388,811,521.52	-	-
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,597,200.00	2,798,600.00	16,980,000.00	17,220,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020106	International Transport and Travel-Estacodes	4,042,500.00	2,021,250.00	11,550,000.00	11,550,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,370,320.00	685,160.00	4,096,000.00	4,596,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	5,775,000.00	2,887,500.00	16,500,000.00	16,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	9,327,500.00	4,663,750.00	26,650,000.00	26,650,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020201	Electricity Charges	9,360,845.00	4,680,422.50	26,745,271.42	26,745,271.42
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020203	Internet Access Charges	2,962,925.00	1,481,462.50	12,315,500.00	12,315,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020205	Water Rates	2,205,000.00	1,102,500.00	6,300,000.00	6,300,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020209	Postages and Courier Services	1,732,500.00	866,250.00	4,950,000.00	4,950,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,558,000.00	2,779,000.00	15,880,000.00	15,880,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020303	Newspapers	1,039,500.00	519,750.00	3,025,000.00	3,190,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020305	Printing of Non-Security Documents	2,852,500.00	1,426,250.00	8,150,000.00	8,150,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020306	Printing of Security Documents	9,301,250.00	4,650,625.00	26,575,000.00	26,575,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	4,515,000.00	2,257,500.00	16,125,000.00	16,837,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020309	Uniforms & Other Clothing	934,500.00	467,250.00	3,165,000.00	3,165,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	3,032,050.00	1,516,025.00	10,613,500.00	10,613,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,849,000.00	1,424,500.00	8,420,000.00	8,140,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	2,688,000.00	1,344,000.00	7,680,000.00	7,680,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	22,844,850.00	11,422,425.00	45,875,750.00	48,675,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020405	Maintenance of Plants & Generators	2,357,250.00	1,178,625.00	5,971,000.00	6,046,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020410	Maintenance of Street Lightings	2,782,500.00	1,391,250.00	9,825,000.00	9,600,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	3,146,150.00	1,573,075.00	9,352,750.00	9,430,750.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020417	Maintainace of Science Laboratory	2,526,090.00	1,263,045.00	5,095,100.00	5,372,600.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020601	Security Services	3,255,000.00	1,627,500.00	9,000,000.00	9,000,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020702	Information Technology Consulting	3,062,500.00	1,531,250.00	9,450,000.00	10,150,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020709	Audit Fees	875,000.00	437,500.00	2,500,000.00	2,500,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	72,129,750.00	36,064,875.00	206,085,000.00	206,085,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020801	Motor Vehicle Fuel Cost	5,741,925.00	2,870,962.50	16,405,500.00	16,340,250.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	1,512,000.00	756,000.00	4,320,000.00	4,320,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22020803	Plant/Generator Fuel Cost	8,828,400.00	4,414,200.00	25,224,000.00	25,224,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021001	Refreshment & Meals	2,398,200.00	1,199,100.00	7,065,000.00	7,143,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,229,750.00	2,114,875.00	11,935,000.00	12,085,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021003	Publicity & Advertisements	2,943,500.00	1,471,750.00	8,410,000.00	8,410,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021008	Subscription to Professional Bodies	2,731,750.00	1,365,875.00	7,805,000.00	7,805,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021009	Sporting Activities	6,423,900.00	3,211,950.00	18,904,000.00	19,543,500.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021026	Entertainment & Hospitality	3,325,000.00	1,662,500.00	9,500,000.00	9,500,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost	22021036	Accreditation	14,237,088.29	7,118,544.14	50,599,040.20	52,184,580.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	Overhead Cost Total			240,494,193.28	120,247,096.64	689,042,411.62	696,473,201.42
051701800100	Nuhu Bamalli Polytechnic, Zaria	Recurrent Total			1,503,573,597.13	1,509,058,618.16	689,042,411.62	696,473,201.42

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051701900100	College of Education, Gidan Waya	Personnel Cost	21010101	Basic Salary	1,562,634,713.00	1,562,634,712.00		
051701900100	College of Education, Gidan Waya	Personnel Cost Total			1,562,634,713.00	1,562,634,712.00	-	-
051701900100	College of Education, Gidan Waya	Overhead Cost	22020101	Local Travel and Transport - Training	1,816,500.00	908,250.00	6,550,000.00	9,750,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020103	International Transport and Travels - Training	504,000.00	252,000.00	1,440,000.00	-
051701900100	College of Education, Gidan Waya	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,302,600.00	1,651,300.00	13,556,000.00	13,556,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020201	Electricity Charges	1,078,000.00	539,000.00	25,740,000.00	25,740,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020203	Internet Access Charges	875,000.00	437,500.00	2,500,000.00	2,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020205	Water Rates	75,600.00	37,800.00	216,000.00	216,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020209	Postages and Courier Services	42,000.00	21,000.00	120,000.00	120,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,463,300.00	1,231,650.00	9,000,000.00	9,130,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020302	Books	441,000.00	220,500.00	1,020,000.00	1,380,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020303	Newspapers	241,920.00	120,960.00	691,200.00	691,200.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020305	Printing of Non-Security Documents	2,683,975.00	1,341,987.50	15,788,500.00	15,788,500.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020306	Printing of Security Documents	4,144,000.00	2,072,000.00	27,240,000.00	27,240,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020307	Drugs & Medical Supplies	1,198,400.00	599,200.00	4,992,000.00	4,992,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020308	Field & Camping Materials Supplies	350,000.00	175,000.00	2,000,000.00	2,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020309	Uniforms & Other Clothing	434,000.00	217,000.00	2,080,000.00	480,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	2,014,250.00	1,007,125.00	7,190,000.00	7,190,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020312	Fire Fighting Materials	268,800.00	134,400.00	960,000.00	960,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020315	Computer Materials & Supply	1,229,200.00	614,600.00	4,146,000.00	6,006,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,302,000.00	651,000.00	3,720,000.00	3,720,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020402	Maintenance of Office Furniture	784,000.00	392,000.00	2,240,000.00	2,800,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	1,008,000.00	504,000.00	2,880,000.00	2,880,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Office/ IT Equipment	770,000.00	385,000.00	2,200,000.00	2,200,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020405	Maintenance of Plants & Generators	1,701,000.00	850,500.00	4,860,000.00	4,860,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020406	Other Maintenance Services	959,000.00	479,500.00	4,320,000.00	5,340,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	455,000.00	227,500.00	2,600,000.00	2,800,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020501	Local Training	891,576.00	445,788.00	2,971,920.00	3,396,480.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020502	International Training	57,750.00	28,875.00	165,000.00	165,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	577,500.00	288,750.00	1,050,000.00	1,050,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020505	Professional Development Others	53,200.00	26,600.00	152,000.00	152,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020513	International Training (Seminars, Conf. & W/Shop)	504,000.00	252,000.00	360,000.00	360,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020601	Security Services	1,298,500.00	649,250.00	3,860,000.00	4,060,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020603	Residential Rent	1,225,000.00	612,500.00	3,500,000.00	3,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020605	Cleaning & Fumigation Services	3,083,500.00	1,541,750.00	16,255,000.00	16,895,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020616	Local Medical Treatment & Expenses	476,000.00	238,000.00	8,160,000.00	8,160,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020619	External Examination Fees (Charges)	1,477,000.00	738,500.00	5,120,000.00	5,600,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020620	Internal Examination Fees (Charges)	735,000.00	367,500.00	4,200,000.00	4,200,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051701900100	College of Education, Gidan Waya	Overhead Cost	22020701	Financial Consulting	84,000.00	42,000.00	240,000.00	360,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020702	Information Technology Consulting	187,250.00	93,625.00	2,140,000.00	4,280,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020208	Software Charges/License Renewal		890,000.00	-	-
051701900100	College of Education, Gidan Waya	Overhead Cost	22020703	Legal Services	574,000.00	287,000.00	2,640,000.00	2,640,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020704	Engineering Services	525,000.00	262,500.00	6,000,000.00	6,000,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020705	Architectural Services	560,000.00	280,000.00	1,600,000.00	1,600,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020706	Surveying Services	37,800.00	18,900.00	144,000.00	180,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020709	Audit Fees	399,000.00	199,500.00	1,140,000.00	1,140,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,731,050.00	1,365,525.00	7,883,000.00	7,883,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,694,000.00	847,000.00	4,840,000.00	4,840,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020806	Cooking Gas/Fuel Cost	378,000.00	189,000.00	1,512,000.00	1,512,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020901	Bank Charges (Other than Interest)	525,000.00	262,500.00	1,500,000.00	1,500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22020902	Insurance Premium	630,000.00	315,000.00	900,000.00	900,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021001	Refreshment & Meals	1,907,850.00	953,925.00	5,951,000.00	5,951,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021002	Honorarium & Sitting Allowance	1,835,750.00	917,875.00	6,885,000.00	6,885,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021003	Publicity & Advertisements	548,450.00	274,225.00	1,567,000.00	1,567,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021008	Subscription to Professional Bodies	175,000.00	87,500.00	500,000.00	500,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021009	Sporting Activities	851,515.00	425,757.50	2,432,900.00	2,432,900.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021021	Special Days/Celebrations	686,742.00	343,371.00	6,762,120.00	9,762,120.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021026	Entertainment & Hospitality	1,725,000.00	862,500.00	3,450,000.00	3,450,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021029	Supplementary Support to NYSC	157,500.00	78,750.00	450,000.00	450,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021030	Third Party Funds	1,470,000.00	735,000.00	2,100,000.00	2,100,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021036	Accreditation	1,330,000.00	665,000.00	3,800,000.00	3,800,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost	22021038	Affiliation to Other Institutions	3,058,300.00	1,529,150.00	8,738,000.00	8,738,000.00
051701900100	College of Education, Gidan Waya	Overhead Cost Total			62,591,778.00	32,185,889.00	267,018,640.00	278,849,200.00
051701900100	College of Education, Gidan Waya	Recurrent Total			1,625,226,491.00	1,594,820,601.00	267,018,640.00	278,849,200.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	Kaduna State University (KASU)	Personnel Cost	21010101	Basic Salary	1,647,660,728.23	3,305,569,400.59		
051702100100	Kaduna State University (KASU)	Personnel Cost	21010103	Peculiar Allowances	1,019,376,485.98	1,019,376,485.98		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020101	Housing/Rent Allowance	309,370,701.40	309,370,701.40		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020109	Call Duty Allowance	55,229,587.20	55,229,587.20		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020110	Clinical Allowance	20,512,447.18	20,512,447.18		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020104	Utility Allowance	531,538.68	531,538.68		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020105	Entertainment Allowance	797,308.14	797,308.14		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020113	Teaching Allowance	21,086,184.83	21,086,184.83		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020107	Domestic Staff Allowance	1,328,846.82	1,328,846.82		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020110	Responsibility Allowance	64,020,959.34	64,020,959.34		
051702100100	Kaduna State University (KASU)	Personnel Cost	21020124	Hazard Allowance	267,315,936.00	267,315,936.00		
051702100100	Kaduna State University (KASU)	Personnel Cost Total			3,407,230,723.80	5,065,139,396.16	-	-
051702100100	Kaduna State University (KASU)	Overhead Cost	22020101	Local Travel and Transport - Training	2,625,000.00	1,312,500.00	7,500,000.00	7,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	7,406,000.00	3,703,000.00	21,520,000.00	21,880,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020106	International Transport and Travel-Estacodes	1,134,000.00	567,000.00	3,240,000.00	3,240,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020112	International Training (Sem. Conf. and Workshop)	7,000,000.00	3,500,000.00	25,550,000.00	25,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020201	Electricity Charges	39,678,301.07	19,839,150.53	59,666,574.48	59,666,574.48
051702100100	Kaduna State University (KASU)	Overhead Cost	22020203	Internet Access Charges	3,822,000.00	1,911,000.00	10,920,000.00	10,920,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,995,000.00	997,500.00	5,700,000.00	5,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020205	Water Rates	3,150,000.00	1,575,000.00	9,000,000.00	9,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020208	Software Charges/License Renewal	16,954,112.00	8,477,056.00	48,440,320.00	48,440,320.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020301	Office Stationeries/Computer Consumables	490,000.00	245,000.00	1,400,000.00	1,400,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020302	Books	7,227,500.00	3,613,750.00	20,650,000.00	20,650,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020303	Newspapers	630,000.00	315,000.00	1,800,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020304	Magazines & Periodicals	42,000.00	21,000.00	120,000.00	120,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020305	Printing of Non-Security Documents	5,218,500.00	2,609,250.00	14,910,000.00	14,910,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020306	Printing of Security Documents	11,742,500.00	5,871,250.00	33,550,000.00	33,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020307	Drugs & Medical Supplies	7,700,000.00	3,850,000.00	22,000,000.00	22,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020308	Field & Camping Materials Supplies	525,000.00	262,500.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020309	Uniforms & Other Clothing	1,750,000.00	875,000.00	5,000,000.00	5,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020310	Teaching Aids/Instruction Materials	10,500,000.00	5,250,000.00	41,300,000.00	41,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020312	Fire Fighting Materials	4,375,000.00	2,187,500.00	12,500,000.00	12,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020315	Computer Materials & Supply	8,995,000.00	4,497,500.00	25,700,000.00	25,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	6,142,500.00	3,071,250.00	17,550,000.00	17,550,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020402	Maintenance of Office Furniture	2,695,000.00	1,347,500.00	7,700,000.00	7,700,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	7,350,000.00	3,675,000.00	21,000,000.00	21,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020405	Maintenance of Plants & Generators	2,887,500.00	1,443,750.00	8,250,000.00	8,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020410	Maintenance of Street Lightings	1,575,000.00	787,500.00	4,500,000.00	4,500,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	Kaduna State University (KASU)	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	385,000.00	192,500.00	1,100,000.00	1,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	4,956,000.00	2,478,000.00	14,160,000.00	14,160,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020417	Maintainace of Science Laboratory	9,794,372.81	4,897,186.40	27,983,922.30	27,983,922.30
051702100100	Kaduna State University (KASU)	Overhead Cost	22020114	Local Training (Seminars, Conf. & W/Shop)	9,187,500.00	4,593,750.00	26,250,000.00	26,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020601	Security Services	6,300,000.00	3,150,000.00	18,000,000.00	18,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020605	Cleaning & Fumigation Services	630,000.00	315,000.00	1,800,000.00	1,800,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020703	Legal Services	2,100,000.00	1,050,000.00	15,000,000.00	15,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020709	Audit Fees	525,000.00	262,500.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	83,475,000.00	83,475,000.00	238,500,000.00	238,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020801	Motor Vehicle Fuel Cost	8,820,000.00	4,410,000.00	25,200,000.00	25,200,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	315,000.00	157,500.00	900,000.00	900,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020803	Plant/Generator Fuel Cost	9,702,000.00	4,851,000.00	27,720,000.00	27,720,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020806	Cooking Gas/Fuel Cost	262,500.00	131,250.00	750,000.00	750,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020902	Insurance Premium	16,800,000.00	8,400,000.00	54,648,000.00	54,648,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021001	Refreshment & Meals	3,101,000.00	1,550,500.00	8,860,000.00	8,860,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021002	Honorarium & Sitting Allowance	14,805,000.00	7,402,500.00	42,300,000.00	42,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021003	Publicity & Advertisements	1,785,000.00	892,500.00	5,100,000.00	5,100,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22020209	Postages & Courier Services	1,008,000.00	504,000.00	2,880,000.00	2,880,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021007	Welfare Packages	1,050,000.00	525,000.00	3,000,000.00	3,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021008	Subscription to Professional Bodies	1,837,500.00	918,750.00	5,250,000.00	5,250,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021009	Sporting Activities	3,356,500.00	1,678,250.00	9,590,000.00	9,590,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021010	Direct Teaching & Laboratory Cost	13,994,372.81	6,997,186.40	39,983,922.30	39,983,922.30
051702100100	Kaduna State University (KASU)	Overhead Cost	22021014	Annual Budget Expenses and Administration	875,000.00	437,500.00	2,500,000.00	2,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021021	Special Days/Celebrations	7,000,000.00	3,500,000.00	52,000,000.00	52,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021022	Donations to Institutions & Organisations	3,500,000.00	1,750,000.00	10,000,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	525,000.00	262,500.00	1,500,000.00	1,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021024	Committees & Commissions Expenses	4,900,000.00	2,450,000.00	28,080,000.00	28,080,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021026	Entertainment & Hospitality	3,675,000.00	1,837,500.00	22,500,000.00	22,500,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021029	Supplementary Support to NYSC	2,457,000.00	1,228,500.00	7,020,000.00	7,020,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021032	Industrial Attachment Supervision	3,500,000.00	1,750,000.00	10,000,000.00	10,000,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021033	Technology Teacher Reserch & Development	28,227,500.00	14,113,750.00	100,650,000.00	100,650,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost	22021036	Accreditation	33,705,000.00	16,852,500.00	116,300,000.00	116,300,000.00
051702100100	Kaduna State University (KASU)	Overhead Cost Total			446,164,158.68	264,819,579.34	1,351,992,739.08	1,352,352,739.08
051702100100	Kaduna State University (KASU)	Recurrent Total			3,853,394,882.47	5,329,958,975.50	1,351,992,739.08	1,352,352,739.08

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600100	Kaduna Capital School	Personnel Cost	21010101	Basic Salary	44,127,830.43	108,153,647.43		
051702600100	Kaduna Capital School	Personnel Cost	21020101	Housing/Rent Allowance	10,838,619.80	10,838,619.80		
051702600100	Kaduna Capital School	Personnel Cost	21020102	Transport Allowance	4,339,235.90	4,339,235.90		
051702600100	Kaduna Capital School	Personnel Cost	21020103	Meal Subsidy	2,180,525.43	2,180,525.43		
051702600100	Kaduna Capital School	Personnel Cost	21020104	Utility Allowance	2,280,140.33	2,280,140.33		
051702600100	Kaduna Capital School	Personnel Cost	21020105	Entertainment Allowance	259,922.12	259,922.12		
051702600100	Kaduna Capital School	Personnel Cost	21020107	Domestic Staff Allowance	3,179,520.00	3,179,520.00		
051702600100	Kaduna Capital School	Personnel Cost	21020138	TSS Allowance	9,908,120.83	9,908,120.83		
051702600100	Kaduna Capital School	Personnel Cost	21020150	5% Teaching Allowance.	2,206,391.52	2,206,391.52		
051702600100	Kaduna Capital School	Personnel Cost	21020106	Leave Allowance	4,412,783.04	4,412,783.04		
051702600100	Kaduna Capital School	Personnel Cost Total			83,733,089.40	147,758,906.40	-	-
051702600100	Kaduna Capital School	Overhead Cost	22020102	Local Travel and Transport - Training	660,000.00	330,000.00	660,000.00	660,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	450,000.00	225,000.00	450,000.00	450,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	540,000.00	270,000.00	540,000.00	540,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020201	Electricity Charges	360,000.00	180,000.00	360,000.00	360,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020203	Internet Access Charges	270,000.00	135,000.00	270,000.00	270,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020204	Satellite Broadcasting Access Charges	180,000.00	90,000.00	180,000.00	180,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020205	Water Rates	360,000.00	180,000.00	360,000.00	360,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020206	Sewerage Charges	540,000.00	270,000.00	540,000.00	540,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020209	Postages and Courier Services	300,000.00	150,000.00	300,000.00	300,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,846,500.00	923,250.00	1,846,500.00	1,846,500.00
051702600100	Kaduna Capital School	Overhead Cost	22020303	Newspapers	219,000.00	109,500.00	219,000.00	219,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020304	Magazines & Periodicals	28,800.00	14,400.00	28,800.00	28,800.00
051702600100	Kaduna Capital School	Overhead Cost	22020305	Printing of Non-Security Documents	3,485,600.00	1,742,800.00	3,485,600.00	3,485,600.00
051702600100	Kaduna Capital School	Overhead Cost	22020307	Drugs & Medical Supplies	361,500.00	180,750.00	361,500.00	361,500.00
051702600100	Kaduna Capital School	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	3,193,000.00	1,596,500.00	3,193,000.00	3,193,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020315	Computer Materials & Supply	3,165,000.00	1,582,500.00	3,165,000.00	3,165,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	383,400.00	191,700.00	383,400.00	383,400.00
051702600100	Kaduna Capital School	Overhead Cost	22020402	Maintenance of Office Furniture	2,780,000.00	1,390,000.00	2,780,000.00	2,780,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	1,192,500.00	596,250.00	1,192,500.00	1,192,500.00
051702600100	Kaduna Capital School	Overhead Cost	22020404	Maintenance of Office/IT Equipment	740,000.00	370,000.00	740,000.00	740,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020405	Maintenance of Plants & Generators	291,600.00	145,800.00	291,600.00	291,600.00
051702600100	Kaduna Capital School	Overhead Cost	22020406	Other Maintenance Services	387,000.00	193,500.00	387,000.00	387,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)	600,000.00	300,000.00	600,000.00	600,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020601	Security Services	3,690,000.00	1,845,000.00	3,690,000.00	3,690,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020605	Cleaning & Fumigation Services	750,000.00	375,000.00	750,000.00	750,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020709	Audit Fees	500,000.00	250,000.00	500,000.00	500,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020801	Motor Vehicle Fuel Cost	255,780.00	127,890.00	255,780.00	255,780.00
051702600100	Kaduna Capital School	Overhead Cost	22020802	Other Transport Equipment Fuel Cost	58,000.00	29,000.00	58,000.00	58,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600100	Kaduna Capital School	Overhead Cost	22020803	Plant/Generator Fuel Cost	312,000.00	156,000.00	312,000.00	312,000.00
051702600100	Kaduna Capital School	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,600.00	4,800.00	9,600.00	9,600.00
051702600100	Kaduna Capital School	Overhead Cost	22021001	Refreshment & Meals	391,350.00	195,675.00	391,350.00	391,350.00
051702600100	Kaduna Capital School	Overhead Cost	22021003	Publicity & Advertisements	440,000.00	220,000.00	440,000.00	440,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021007	Welfare Packages	1,050,000.00	525,000.00	1,050,000.00	1,050,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021009	Sporting Activities	325,000.00	162,500.00	325,000.00	325,000.00
051702600100	Kaduna Capital School	Overhead Cost	22021026	Entertainment & Hospitality	353,000.00	176,500.00	353,000.00	353,000.00
051702600100	Kaduna Capital School	Overhead Cost Total			30,468,630.00	15,234,315.00	30,468,630.00	30,468,630.00
051702600100	Kaduna Capital School	Recurrent Total			114,201,719.40	162,993,221.40	30,468,630.00	30,468,630.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600200	Barewa College Zaria	Personnel Cost	21010101	Basic Salary	32,432,143.60	75,267,391.73		
051702600200	Barewa College Zaria	Personnel Cost	21020101	House/Rent Allowance	8,108,037.43	8,108,037.43		
051702600200	Barewa College Zaria	Personnel Cost	21020102	Transport Allowance	3,243,214.07	3,243,214.07		
051702600200	Barewa College Zaria	Personnel Cost	21020103	Meal Subsidy	1,621,607.97	1,621,607.97		
051702600200	Barewa College Zaria	Personnel Cost	21020104	Utility Allowance	1,621,607.97	1,621,607.97		
051702600200	Barewa College Zaria	Personnel Cost	21020105	Entertainment Allowance	160,679.58	160,679.58		
051702600200	Barewa College Zaria	Personnel Cost	21020106	Leave Allowance	3,243,214.36	3,243,214.36		
051702600200	Barewa College Zaria	Personnel Cost	21020107	Domestic Staff Allowance.	1,391,040.00	1,391,040.00		
051702600200	Barewa College Zaria	Personnel Cost	21020124	Hazard Allowance.	38,640.00	38,640.00		
051702600200	Barewa College Zaria	Personnel Cost	21020110	Shift Duty Allowance.	34,690.99	34,690.99		
051702600200	Barewa College Zaria	Personnel Cost	21020150	5% Teaching Allowance.	1,612,510.02	1,612,510.02		
051702600200	Barewa College Zaria	Personnel Cost	21020138	TSS Allowance	8,690,299.28	8,690,299.28		
051702600200	Barewa College Zaria	Personnel Cost Total			62,197,685.27	105,032,933.40	-	-
051702600200	Barewa College Zaria	Overhead Cost	21020152	Security Allowance	864,000.00	864,000.00	864,000.00	864,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020101	Local Travel and Transport - Training	510,000.00	255,000.00	510,000.00	510,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020201	Electricity Charges	600,000.00	300,000.00	600,000.00	600,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020205	Water Rates	120,000.00	60,000.00	120,000.00	120,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	630,000.00	315,000.00	630,000.00	630,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	240,000.00	120,000.00	240,000.00	240,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	180,000.00	90,000.00	180,000.00	180,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020404	Maintenance of Office/IT Equipment	90,000.00	45,000.00	90,000.00	90,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020709	Audit Fees	700,000.00	350,000.00	700,000.00	700,000.00
051702600200	Barewa College Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	24,000.00	12,000.00	24,000.00	24,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021007	Welfare Packages	140,000.00	70,000.00	140,000.00	140,000.00
051702600200	Barewa College Zaria	Overhead Cost	22021009	Sporting Activities	101,000.00	50,500.00	101,000.00	101,000.00
051702600200	Barewa College Zaria	Overhead Cost Total			4,199,000.00	2,531,500.00	4,199,000.00	4,199,000.00
051702600200	Barewa College Zaria	Recurrent Total			66,396,685.27	107,564,433.40	4,199,000.00	4,199,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600300	Alhudahuda College, Zaria	Personnel Cost	21010101	Basic Salary	39,677,344.01	39,677,344.01		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020101	Housing/Rent Allowance	7,917,432.38	7,917,432.38		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020102	Transport Allowance	3,166,897.64	3,166,897.64		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020103	Meal Subsidy	1,583,490.60	1,583,490.60		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020104	Utility Allowance	1,583,669.01	1,583,669.01		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020106	Leave Allowance	34,895,304.53	34,895,304.53		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020150	5% Teaching Allowance.	1,189,294.49	1,189,294.49		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020143	TSS Allowance	7,405,137.08	7,405,137.08		
051702600300	Alhudahuda College, Zaria	Personnel Cost	21020137	Science Teachers Allowance	8,832.00	8,832.00		
051702600300	Alhudahuda College, Zaria	Personnel Cost Total			97,427,401.74	97,427,401.74	-	-
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020101	Local Travel and Transport - Training	200,000.00	100,000.00	80,000.00	80,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020301	Office Stationeries/Computer Consumables	196,000.00	98,000.00	198,000.00	198,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020302	Books	380,000.00	190,000.00	450,000.00	450,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020305	Printing of Non-Security Documents	138,500.00	69,250.00	176,500.00	176,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	188,400.00	94,200.00	188,400.00	188,400.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	109,500.00	54,750.00	109,500.00	109,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	81,500.00	40,750.00	81,500.00	81,500.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	135,300.00	67,650.00	135,300.00	135,300.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	132,000.00	66,000.00	132,000.00	132,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020405	Maintenance of Plants & Generators	87,300.00	43,650.00	87,300.00	87,300.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	72,750.00	36,375.00	72,750.00	72,750.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020601	Security Services	196,000.00	98,000.00	196,000.00	196,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020709	Audit Fees	300,000.00	150,000.00	300,000.00	300,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	80,000.00	40,000.00	80,000.00	-
051702600300	Alhudahuda College, Zaria	Overhead Cost	22021007	Welfare Packages	70,000.00	35,000.00	70,000.00	70,000.00
051702600300	Alhudahuda College, Zaria	Overhead Cost Total			2,367,250.00	1,183,625.00	2,357,250.00	2,277,250.00
051702600300	Alhudahuda College, Zaria	Recurrent Total			99,794,651.74	98,611,026.74	2,357,250.00	2,277,250.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600400	Sardauna Memorial College	Personnel Cost	21010101	Basic Salary	33,411,553.37	67,978,354.99	39,948,596.42	43,580,287.01
051702600400	Sardauna Memorial College	Personnel Cost	21020101	Housing/Rent Allowance	8,289,431.58	8,289,431.58	9,911,276.89	10,812,302.06
051702600400	Sardauna Memorial College	Personnel Cost	21020102	Transport Allowance	3,315,772.81	3,315,772.81	3,964,510.97	4,324,921.06
051702600400	Sardauna Memorial College	Personnel Cost	21020103	Meal Subsidy	1,657,886.29	1,657,886.29	1,982,255.35	2,162,460.38
051702600400	Sardauna Memorial College	Personnel Cost	21020104	Utility Allowance	1,658,946.13	1,658,946.13	1,983,522.55	2,163,842.78
051702600400	Sardauna Memorial College	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	1,425,600.00	1,555,200.00
051702600400	Sardauna Memorial College	Personnel Cost	21020105	Entertainment Allowance	103,496.69	103,496.69	123,746.04	134,995.68
051702600400	Sardauna Memorial College	Personnel Cost	21020150	5% Teaching Allowance.	1,658,936.20	1,658,936.20	1,983,510.67	2,163,829.82
051702600400	Sardauna Memorial College	Personnel Cost	21020143	TSS Allowance	8,456,829.78	8,456,829.78	10,111,426.91	11,030,647.54
051702600400	Sardauna Memorial College	Personnel Cost	21020110	Responsibility Allowance	27,600.00	27,600.00	33,000.00	36,000.00
051702600400	Sardauna Memorial College	Personnel Cost	21020106	Leave Allowance	3,260,682.88	3,260,682.88	3,898,642.57	4,253,064.62
051702600400	Sardauna Memorial College	Personnel Cost Total			63,033,455.74	97,600,257.36	75,366,088.38	82,217,550.96
051702600400	Sardauna Memorial College	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	120,000.00	60,000.00	120,000.00	120,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,600.00	1,800.00	3,600.00	3,600.00
051702600400	Sardauna Memorial College	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	53,800.00	26,900.00	53,800.00	53,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22020201	Electricity Charges	120,000.00	60,000.00	120,000.00	120,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020202	Telephone Charges	8,400.00	4,200.00	8,400.00	8,400.00
051702600400	Sardauna Memorial College	Overhead Cost	22020205	Water Rates	18,000.00	9,000.00	18,000.00	18,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020301	Office Stationeries/Computer Consumables	348,450.00	174,225.00	348,450.00	348,450.00
051702600400	Sardauna Memorial College	Overhead Cost	22020302	Books	270,000.00	135,000.00	270,000.00	270,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020303	Newspapers	48,000.00	24,000.00	48,000.00	48,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020305	Printing of Non-Security Documents	110,000.00	55,000.00	110,000.00	110,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020307	Drugs & Medical Supplies	55,500.00	27,750.00	55,500.00	55,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	307,800.00	153,900.00	307,800.00	307,800.00
051702600400	Sardauna Memorial College	Overhead Cost	22020402	Maintenance of Office Furniture	72,000.00	36,000.00	72,000.00	72,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020405	Maintenance of Plants & Generators	147,000.00	73,500.00	147,000.00	147,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020406	Other Maintenance Services	22,500.00	11,250.00	22,500.00	22,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22020417	Maintainace of Science Laboratory	156,700.00	78,350.00	156,700.00	156,700.00
051702600400	Sardauna Memorial College	Overhead Cost	22020601	Security Services	420,000.00	210,000.00	420,000.00	420,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020605	Cleaning & Fumigation Services	52,000.00	26,000.00	52,000.00	52,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020709	Audit Fees	1,050,000.00	525,000.00	1,050,000.00	1,050,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020801	Motor Vehicle Fuel Cost	87,000.00	43,500.00	87,000.00	87,000.00
051702600400	Sardauna Memorial College	Overhead Cost	22020803	Plant/Generator Fuel Cost	33,300.00	16,650.00	33,300.00	33,300.00
051702600400	Sardauna Memorial College	Overhead Cost	22020901	Bank Charges (Other than Interest)	9,600.00	4,800.00	9,600.00	9,600.00
051702600400	Sardauna Memorial College	Overhead Cost	22021001	Refreshment & Meals	324,200.00	162,100.00	324,200.00	324,200.00
051702600400	Sardauna Memorial College	Overhead Cost	22021007	Welfare Packages	37,500.00	18,750.00	37,500.00	37,500.00
051702600400	Sardauna Memorial College	Overhead Cost	22021009	Sporting Activities	81,350.00	40,675.00	81,350.00	81,350.00
051702600400	Sardauna Memorial College	Overhead Cost Total			3,956,700.00	1,978,350.00	3,956,700.00	3,956,700.00
051702600400	Sardauna Memorial College	Recurrent Total			66,990,155.74	99,578,607.36	79,322,788.38	86,174,250.96

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600500	Government College, Kaduna	Personnel Cost	21010101	Basic Salary	35,167,421.10	76,023,726.13	38,834,546.26	36,415,194.64
051702600500	Government College, Kaduna	Personnel Cost	21020101	Housing/Rent Allowance	8,546,658.59	8,546,658.59	9,428,792.52	8,810,628.71
051702600500	Government College, Kaduna	Personnel Cost	21020102	Transport Allowance	3,418,663.44	3,418,663.44	3,771,517.01	3,524,251.48
051702600500	Government College, Kaduna	Personnel Cost	21020103	Meal Subsidy	1,709,331.72	1,709,331.72	1,885,758.50	1,762,125.74
051702600500	Government College, Kaduna	Personnel Cost	21020104	Utility Allowance	1,709,331.72	1,709,331.72	1,885,758.50	1,762,125.74
051702600500	Government College, Kaduna	Personnel Cost	21020105	Entertainment Allowance	383,275.63	383,275.63	347,253.16	276,484.35
051702600500	Government College, Kaduna	Personnel Cost	21020106	Leave Allowance	3,418,663.44	3,418,663.44	3,771,517.01	3,524,251.48
051702600500	Government College, Kaduna	Personnel Cost	21020107	Domestic Staff Allowance	3,378,240.00	3,378,240.00	2,808,000.00	2,160,000.00
051702600500	Government College, Kaduna	Personnel Cost	21020110	Shift Allowance	98,078.68	98,078.68	111,937.62	117,267.98
051702600500	Government College, Kaduna	Personnel Cost	21020124	Hazard Allowance	38,640.00	38,640.00	42,000.00	42,000.00
051702600500	Government College, Kaduna	Personnel Cost	21020150	5% Teaching Allowance.	1,709,331.72	1,709,331.72	1,885,758.50	1,762,125.74
051702600500	Government College, Kaduna	Personnel Cost	21020143	TSS Allowance	8,069,271.74	8,069,271.74	8,764,731.68	8,099,019.86
051702600500	Government College, Kaduna	Personnel Cost Total			67,646,907.77	108,503,212.80	73,537,570.76	68,255,475.72
051702600500	Government College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	85,000.00	42,500.00	85,000.00	85,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020201	Electricity Charges	84,000.00	42,000.00	84,000.00	84,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	343,000.00	171,500.00	343,000.00	343,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020302	Books	29,800.00	14,900.00	29,800.00	29,800.00
051702600500	Government College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	120,000.00	60,000.00	120,000.00	120,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	98,000.00	49,000.00	98,000.00	98,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	156,000.00	78,000.00	156,000.00	156,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	33,000.00	16,500.00	33,000.00	33,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	67,000.00	33,500.00	67,000.00	67,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	63,500.00	31,750.00	63,500.00	63,500.00
051702600500	Government College, Kaduna	Overhead Cost	22020601	Security Services	600,000.00	300,000.00	600,000.00	600,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020709	Audit Fees	600,000.00	300,000.00	600,000.00	600,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	48,000.00	24,000.00	48,000.00	48,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	36,000.00	18,000.00	36,000.00	36,000.00
051702600500	Government College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	18,000.00	9,000.00	18,000.00	18,000.00
051702600500	Government College, Kaduna	Overhead Cost	22021007	Welfare Packages	24,500.00	12,250.00	24,500.00	24,500.00
051702600500	Government College, Kaduna	Overhead Cost	22021009	Sporting Activities	50,000.00	25,000.00	50,000.00	50,000.00
051702600500	Government College, Kaduna	Overhead Cost Total			2,455,800.00	1,227,900.00	2,455,800.00	2,455,800.00
051702600500	Government College, Kaduna	Recurrent Total			70,102,707.77	109,731,112.80	75,993,370.76	70,711,275.72

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600600	Queen Amina College, Kaduna	Personnel Cost	21010101	Basic Salary	29,321,599.24	72,998,040.87		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020101	Housing/Rent Allowance	9,160,274.51	9,160,274.51		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020102	Transport Allowance	2,932,990.29	2,932,990.29		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020103	Meal Subsidy	1,464,938.12	1,464,938.12		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020104	Utility Allowance	1,464,938.12	1,464,938.12		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020105	Entertainment Allowance	127,821.56	127,821.56		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020150	5% Teaching Allowance.	1,106,798.03	1,106,798.03		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020143	TSS Allowance	5,498,954.30	5,498,954.30		
051702600600	Queen Amina College, Kaduna	Personnel Cost	21020106	Leave Allowance	2,932,159.92	2,932,159.92		
051702600600	Queen Amina College, Kaduna	Personnel Cost Total			55,202,794.09	98,879,235.72	-	-
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,794,330.00	897,165.00	330.00	330.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	168,000.00	84,000.00	168,000.00	168,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020206	Sewerage Charges	96,000.00	48,000.00	96,000.00	96,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020209	Postages and Courier Services	12,000.00	6,000.00	12,000.00	12,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	309,800.00	154,900.00	309,800.00	309,800.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	172,640.00	86,320.00	172,640.00	172,640.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	3,381,000.00	1,690,500.00	3,381,000.00	3,381,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	565,250.00	282,625.00	565,250.00	565,250.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020315	Computer Materials & Supply	171,000.00	85,500.00	171,000.00	171,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	410,500.00	205,250.00	410,500.00	410,500.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020405	Maintenance of Plants & Generators	79,500.00	39,750.00	79,500.00	79,500.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020605	Cleaning & Fumigation Services	790,100.00	395,050.00	790,100.00	790,100.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020709	Audit Fees	700,000.00	350,000.00	700,000.00	700,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,000.00	3,000.00	6,000.00	6,000.00
051702600600	Queen Amina College, Kaduna	Overhead Cost	22021001	Refreshment & Meals	74,400.00	37,200.00	74,400.00	74,400.00
051702600600	Queen Amina College, Kaduna	Overhead Cost Total			8,730,520.00	4,365,260.00	6,936,520.00	6,936,520.00
051702600600	Queen Amina College, Kaduna	Recurrent Total			63,933,314.09	103,244,495.72	6,936,520.00	6,936,520.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600700	Government Secondary School, Kagoro	Personnel Cost	21010101	Basic Salary	19,995,402.80	59,412,784.21	22,476,760.92	22,498,628.76
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020101	Housing/Rent Allowance	4,993,933.18	4,993,933.18	5,613,845.04	5,624,658.00
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020102	Transport Allowance	1,997,573.52	1,997,573.52	2,245,537.80	2,249,862.84
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020103	Meal Subsidy	998,786.59	998,786.59	1,122,769.08	1,124,981.96
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020104	Utility Allowance	998,786.59	998,786.59	1,122,769.08	1,124,981.96
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020105	Entertainment Allowance	124,194.48	124,194.48	168,416.16	168,416.16
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020143	T S S Allowance	5,116,165.08	5,116,165.08	5,765,272.32	5,771,286.12
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020150	5% Teaching Allowance.	933,207.78	933,207.78	1,051,487.76	1,051,487.76
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020106	Leave Allowance	1,994,155.97	1,994,155.97	2,246,681.28	2,246,681.28
051702600700	Government Secondary School, Kagoro	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	1,512,000.00	1,512,000.00
051702600700	Government Secondary School, Kagoro	Personnel Cost Total			38,344,525.99	77,761,907.40	43,325,539.44	43,372,984.84
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	300,000.00	150,000.00	300,000.00	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020201	Electricity Charges	60,000.00	30,000.00	60,000.00	60,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020205	Water Rates	36,000.00	18,000.00	36,000.00	36,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020209	Postages and Courier Services	15,000.00	7,500.00	15,000.00	15,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,400.00	4,200.00	8,400.00	8,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020302	Books	26,000.00	13,000.00	26,000.00	26,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020303	Newspapers	88,400.00	44,200.00	88,400.00	88,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020304	Magazines & Periodicals	27,000.00	13,500.00	27,000.00	27,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020307	Drugs & Medical Supplies	131,900.00	65,950.00	131,900.00	131,900.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	454,700.00	227,350.00	454,700.00	454,700.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020315	Computer Materials & Supply	342,000.00	171,000.00	342,000.00	342,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	113,500.00	56,750.00	113,500.00	113,500.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020404	Maintenance of Office/IT Equipment	48,000.00	24,000.00	48,000.00	48,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020405	Maintenance of Plants & Generators	27,750.00	13,875.00	27,750.00	27,750.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020417	Maintainace of Science Laboratory	80,000.00	40,000.00	80,000.00	80,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020709	Audit Fees	300,000.00	150,000.00	300,000.00	300,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020801	Motor Vehicle Fuel Cost	261,000.00	130,500.00	261,000.00	261,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020803	Plant/Generator Fuel Cost	17,400.00	8,700.00	17,400.00	17,400.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	6,000.00	3,000.00	6,000.00	6,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021001	Refreshment & Meals	37,000.00	18,500.00	134,770.00	134,770.00
051702600700	Government Secondary School, Kagoro	Overhead Cost	22021003	Publicity & Advertisements	4,000.00	2,000.00	14,000.00	14,000.00
051702600700	Government Secondary School, Kagoro	Overhead Cost Total			2,384,050.00	1,192,025.00	2,491,820.00	2,491,820.00
051702600700	Government Secondary School, Kagoro	Recurrent Total			40,728,575.99	78,953,932.40	45,817,359.44	45,864,804.84

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21010101	Basic Salary	14,917,028.12	30,270,180.80	16,214,161.00	16,214,161.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020101	House/Rent Allowance	3,755,566.96	3,755,566.96	4,082,138.00	4,082,138.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020102	Transport Allowance	1,518,791.20	1,518,791.20	1,650,860.00	1,650,860.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020103	Meal Subsidy	759,761.76	759,761.76	825,828.00	825,828.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020104	Utility Allowance	759,761.76	759,761.76	825,828.00	825,828.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020105	Entertainment Allowance	130,118.36	130,118.36	141,433.00	141,433.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020106	Leave Allowance	1,518,791.20	1,518,791.20	1,650,860.00	1,650,860.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	1,296,000.00	1,296,000.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020143	TSS Allowance	3,207,107.12	3,207,107.12	3,461,386.00	3,461,386.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020150	5% Teaching Allowance.	759,761.76	759,761.76	825,828.00	825,828.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00	30,000.00	30,000.00
051702600800	Government Secondary School, Fadan Kaje	Personnel Cost Total			28,546,608.24	43,899,760.92	31,004,322.00	31,004,322.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	60,000.00	30,000.00	60,000.00	60,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020301	Office Stationeries/Computer Consumables	156,000.00	78,000.00	156,000.00	156,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020305	Printing of Non-Security Documents	24,000.00	12,000.00	24,000.00	24,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020307	Drugs & Medical Supplies	361,950.00	180,975.00	361,950.00	361,950.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	316,075.00	158,037.50	316,075.00	316,075.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020404	Maintenance of Office/IT Equipment	126,000.00	63,000.00	126,000.00	126,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020405	Maintenance of Plants & Generators	270,000.00	135,000.00	270,000.00	270,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	20,000.00	10,000.00	20,000.00	20,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020709	Audit Fees	700,000.00	350,000.00	700,000.00	700,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22020901	Bank Charges (Other than Interest)	38,000.00	19,000.00	38,000.00	38,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021001	Refreshment & Meals	168,000.00	84,000.00	168,000.00	168,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost	22021009	Sporting Activities	179,000.00	89,500.00	179,000.00	179,000.00
051702600800	Government Secondary School, Fadan Kaje	Overhead Cost Total			2,419,025.00	1,209,512.50	2,419,025.00	2,419,025.00
051702600800	Government Secondary School, Fadan Kaje	Recurrent Total			30,965,633.24	45,109,273.42	33,423,347.00	33,423,347.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702600900	Rimi College, Kaduna	Personnel cost	21010101	Basic Salary	33,766,408.27	92,225,383.58		
051702600900	Rimi College, Kaduna	Personnel cost	21020101	Housing/Rent Allowance	7,616,100.77	7,616,100.77		
051702600900	Rimi College, Kaduna	Personnel cost	21020102	Transport Allowance	3,414,523.33	3,414,523.33		
051702600900	Rimi College, Kaduna	Personnel cost	21020103	Meal Subsidy	1,908,991.10	1,908,991.10		
051702600900	Rimi College, Kaduna	Personnel cost	21020104	Utility Allowance	1,908,991.10	1,908,991.10		
051702600900	Rimi College, Kaduna	Personnel cost	21020105	Entertainment Allowance	259,922.12	259,922.12		
051702600900	Rimi College, Kaduna	Personnel cost	21020106	Leave Allowance	4,337,994.86	4,337,994.86		
051702600900	Rimi College, Kaduna	Personnel cost	21020107	Domestic Staff Allowance	2,980,800.00	2,980,800.00		
051702600900	Rimi College, Kaduna	Personnel cost	21020143	TSS	8,199,309.50	8,199,309.50		
051702600900	Rimi College, Kaduna	Personnel cost	21020150	Teaching Allowance 5%	1,687,294.56	1,687,294.56		
051702600900	Rimi College, Kaduna	Personnel Cost Total			66,080,335.61	124,539,310.92	-	-
051702600900	Rimi College, Kaduna	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	85,000.00	42,500.00	85,000.00	85,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020201	Electricity Charges	84,000.00	42,000.00	84,000.00	84,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	343,000.00	171,500.00	343,000.00	343,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020302	Books	29,800.00	14,900.00	29,800.00	29,800.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020305	Printing of Non-Security Documents	120,000.00	60,000.00	120,000.00	120,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020307	Drugs & Medical Supplies	98,000.00	49,000.00	98,000.00	98,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	156,000.00	78,000.00	156,000.00	156,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	33,000.00	16,500.00	33,000.00	33,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020402	Maintenance of Office Furniture	67,000.00	33,500.00	67,000.00	67,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	63,500.00	31,750.00	63,500.00	63,500.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020601	Security Services	600,000.00	300,000.00	600,000.00	600,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020709	Audit Fees	600,000.00	300,000.00	600,000.00	600,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	48,000.00	24,000.00	48,000.00	48,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	36,000.00	18,000.00	36,000.00	36,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22020901	Bank Charges (Other than Interest)	18,000.00	9,000.00	18,000.00	18,000.00
051702600900	Rimi College, Kaduna	Overhead Cost	22021007	Welfare Packages	24,500.00	12,250.00	24,500.00	24,500.00
051702600900	Rimi College, Kaduna	Overhead Cost	22021009	Sporting Activities	50,000.00	25,000.00	50,000.00	50,000.00
051702600900	Rimi College, Kaduna	Overhead Cost Total			2,455,800.00	1,227,900.00	2,455,800.00	2,455,800.00
051702600900	Rimi College, Kaduna	Recurrent Total			68,536,135.61	125,767,210.92	2,455,800.00	2,455,800.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21010101	Basic Salary	11,178,736.15	23,998,164.61		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020101	Housing/Rent Allowance	2,794,684.48	2,794,684.48		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020102	Transport Allowance	1,117,873.42	1,117,873.42		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020103	Meal Subsidy	548,078.81	548,078.81		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020104	Utility Allowance	548,078.81	548,078.81		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020105	Entertainment Allowance	34,498.90	34,498.90		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020106	Leave Allowance	1,085,323.63	1,085,323.63		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020107	Domestic Staff Allowance	397,440.00	397,440.00		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020110	T.S.S Allowance	2,253,866.56	2,253,866.56		
051702601000	Government Girls' College, Zonkwa	Personnel Cost	21020124	5% Teaching Allowance.	558,936.98	558,936.98		
051702601000	Government Girls' College, Zonkwa	Personnel Cost Total			20,517,517.74	33,336,946.20	-	-
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020101	Local Travel and Transport - Training	48,000.00	24,000.00	48,000.00	48,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	174,850.00	87,425.00	174,850.00	174,850.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	6,000.00	3,000.00	6,000.00	6,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020301	Office Stationeries/Computer Consumables	104,100.00	52,050.00	104,100.00	104,100.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020305	Printing of Non-Security Documents	79,550.00	39,775.00	79,550.00	79,550.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	355,950.00	177,975.00	355,950.00	355,950.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020315	Computer Materials & Supply	241,800.00	120,900.00	241,800.00	241,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020405	Maintenance of Plants & Generators	34,800.00	17,400.00	34,800.00	34,800.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020709	Audit Fees	500,000.00	250,000.00	500,000.00	500,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020801	Motor Vehicle Fuel Cost	266,000.00	133,000.00	266,000.00	266,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020803	Plant/Generator Fuel Cost	60,000.00	30,000.00	60,000.00	60,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22020901	Bank Charges (Other than Interest)	17,102.00	8,551.00	17,102.00	17,102.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021001	Refreshment & Meals	209,950.00	104,975.00	209,950.00	209,950.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021002	Honorarium & Sitting Allowance	34,000.00	17,000.00	34,000.00	34,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost	22021009	Sporting Activities	278,000.00	139,000.00	278,000.00	278,000.00
051702601000	Government Girls' College, Zonkwa	Overhead Cost Total			2,410,102.00	1,205,051.00	2,410,102.00	2,410,102.00
051702601000	Government Girls' College, Zonkwa	Recurrent Total			22,927,619.74	34,541,997.20	2,410,102.00	2,410,102.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705400100	Teacher Service Board	Personnel Cost	21010101	Basic Salary	1,261,329.68	32,770,910.78		
051705400100	Teacher Service Board	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	16,381,924.80	16,381,924.80		
051705400100	Teacher Service Board	Personnel Cost	21020101	Housing/Rent Allowance	196,486.91	196,486.91		
051705400100	Teacher Service Board	Personnel Cost	21020102	Transport Allowance	78,594.76	78,594.76		
051705400100	Teacher Service Board	Personnel Cost	21020103	Meal Subsidy	39,297.40	39,297.40		
051705400100	Teacher Service Board	Personnel Cost	21020104	Utility Allowance	36,422.50	36,422.50		
051705400100	Teacher Service Board	Personnel Cost	21020105	Entertainment Allowance	2,546.72	2,546.72		
051705400100	Teacher Service Board	Personnel Cost	21020107	Domestic Staff Allowance	49,680.00	49,680.00		
051705400100	Teacher Service Board	Personnel Cost	21020150	5% Teaching Allowance.	16,380.34	16,380.34		
051705400100	Teacher Service Board	Personnel Cost	21020124	Hazard Allowance	3,220.00	3,220.00		
051705400100	Teacher Service Board	Personnel Cost	21020110	Shift Duty Allowance	8,261.23	8,261.23		
051705400100	Teacher Service Board	Personnel Cost Total			18,074,144.34	49,583,725.44	-	-
051705400100	Teacher Service Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	676,550.00	-	1,933,000.00	1,933,000.00
051705400100	Teacher Service Board	Overhead Cost	22020305	Printing of Non-Security Documents	1,400,000.00	700,000.00	4,000,000.00	4,000,000.00
051705400100	Teacher Service Board	Overhead Cost	22020315	Computer Materials & Supply	422,450.00	211,225.00	1,207,000.00	1,207,000.00
051705400100	Teacher Service Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	130,200.00	-	372,000.00	372,000.00
051705400100	Teacher Service Board	Overhead Cost	22020402	Maintenance of Office Furniture	24,500.00	12,250.00	70,000.00	70,000.00
051705400100	Teacher Service Board	Overhead Cost	22020404	Maintenance of Office/IT Equipment	105,000.00	52,500.00	300,000.00	300,000.00
051705400100	Teacher Service Board	Overhead Cost	22020405	Maintenance of Plants & Generators	35,000.00	17,500.00	100,000.00	100,000.00
051705400100	Teacher Service Board	Overhead Cost	22020709	Audit Fees	245,000.00	122,500.00	700,000.00	700,000.00
051705400100	Teacher Service Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	252,000.00	-	720,000.00	720,000.00
051705400100	Teacher Service Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	126,000.00	-	360,000.00	360,000.00
051705400100	Teacher Service Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	12,600.00	6,300.00	36,000.00	36,000.00
051705400100	Teacher Service Board	Overhead Cost	22021001	Refreshment & Meals	166,320.00	83,160.00	475,200.00	475,200.00
051705400100	Teacher Service Board	Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	4,660,600.00	2,330,300.00	13,316,000.00	13,316,000.00
051705400100	Teacher Service Board	Overhead Cost	22021012	Discipline and Appointment (Service Wide)	2,100,000.00	1,050,000.00	13,641,000.00	13,641,000.00
051705400100	Teacher Service Board	Overhead Cost	22021013	Promotion (Service Wide)	24,761,750.00	12,380,875.00	13,605,000.00	13,605,000.00
051705400100	Teacher Service Board	Overhead Cost	22021050	Supervision (M&E)	51,787,200.00	25,893,600.00	19,392,000.00	19,392,000.00
051705400100	Teacher Service Board	Overhead Cost Total			86,905,170.00	42,860,210.00	70,227,200.00	70,227,200.00
051705400100	Teachers Service Board	Recurrent Total			104,979,314.34	92,443,935.44	70,227,200.00	70,227,200.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501000	Kufena College, Zaria	Personnel Cost	21010101	Basic Salary	23,474,426.19	51,016,459.11	26,158,292.30	27,314,920.44
051705501000	Kufena College, Zaria	Personnel Cost	21020101	House/Rent Allowance	5,525,092.42	5,525,092.42	7,078,320.40	8,070,840.20
051705501000	Kufena College, Zaria	Personnel Cost	21020102	Transport Allowance	2,303,144.04	2,303,144.04	2,892,560.60	2,934,840.30
051705501000	Kufena College, Zaria	Personnel Cost	21020103	Meal Subsidy	1,451,901.31	1,451,901.31	1,789,660.10	2,928,640.40
051705501000	Kufena College, Zaria	Personnel Cost	21020104	Utility Allowance	1,451,901.31	1,451,901.31	1,789,660.10	2,928,640.40
051705501000	Kufena College, Zaria	Personnel Cost	21020105	Entertainment Allowance	126,294.51	126,294.51	205,127.20	503,944.33
051705501000	Kufena College, Zaria	Personnel Cost	21020106	Leave Allowance	2,505,235.88	2,505,235.88	3,749,292.40	4,398,840.30
051705501000	Kufena College, Zaria	Personnel Cost	21020107	Domestic Staff Allowance	1,192,320.00	1,192,320.00	2,230,720.90	2,240,780.70
051705501000	Kufena College, Zaria	Personnel Cost	21020150	5% Teaching Allowance.	1,377,250.38	1,377,250.38	2,938,810.22	3,789,506.40
051705501000	Kufena College, Zaria	Personnel Cost	21020143	TSS Allowance	6,378,661.83	6,378,661.83	7,289,490.30	8,340,890.30
051705501000	Kufena College, Zaria	Personnel Cost Total			45,786,227.88	73,328,260.80	56,121,934.52	63,451,843.77
051705501000	Kufena College, Zaria	Overhead Cost	21020122	Exam Supervision Allowance	160,000.00	80,000.00	160,000.00	160,000.00
051705501000	Kufena College, Zaria	Overhead Cost	21020152	Security Allowance	1,560,000.00	780,000.00	1,560,000.00	1,560,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	875,000.00	437,500.00	875,000.00	875,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020201	Electricity Charges	960,000.00	480,000.00	960,000.00	960,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020205	Water Rates	240,000.00	120,000.00	240,000.00	240,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020302	Books	300,000.00	150,000.00	300,000.00	300,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020307	Drugs & Medical Supplies	645,000.00	322,500.00	645,000.00	645,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020402	Maintenance of Office Furniture	240,000.00	120,000.00	240,000.00	240,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020404	Maintenance of Office/IT Equipment	150,000.00	75,000.00	150,000.00	150,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020417	Maintainace of Science Laboratory	120,000.00	60,000.00	120,000.00	120,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020709	Audit Fees	440,000.00	220,000.00	440,000.00	440,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22020901	Bank Charges (Other than Interest)	30,000.00	15,000.00	30,000.00	30,000.00
051705501000	Kufena College, Zaria	Overhead Cost	22021009	Sporting Activities	539,000.00	269,500.00	539,000.00	539,000.00
051705501000	Kufena College, Zaria	Overhead Cost Total			6,259,000.00	3,129,500.00	6,259,000.00	6,259,000.00
051705501000	Kufena College, Zaria	Recurrent Total			52,045,227.88	76,457,760.80	62,380,934.52	69,710,843.77

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21010101	Basic Salary	13,807,176.37	62,786,923.90	16,508,580.44	18,159,438.48
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020101	Rent	3,451,794.09	3,451,794.09	4,127,145.11	4,539,859.62
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020102	Transport Allowance	1,380,717.64	1,380,717.64	1,650,858.04	1,815,943.85
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020103	Meal Subsidy	690,358.82	690,358.82	825,429.02	907,971.92
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020104	Utility Allowance	690,358.82	690,358.82	825,429.02	907,971.92
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020107	Domestic Staff Allowance	198,720.00	198,720.00	237,600.00	261,360.00
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020105	Entertainment Allowance	29,604.45	29,604.45	35,396.63	38,936.29
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020143	TSS Allowance	2,502,617.37	2,502,617.37	2,992,259.90	3,291,485.89
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost	21020106	Leave Allowance	1,380,717.64	1,380,717.64	1,650,858.04	1,815,943.85
051705501100	Government Girls' Science Secondary School, Soba	Personnel Cost Total			24,132,065.19	73,111,812.72	28,853,556.20	31,738,911.82
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	264,000.00	132,000.00	144,000.00	144,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	332,000.00	166,000.00	80,000.00	80,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020201	Electricity Charges	240,000.00	120,000.00	240,000.00	240,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020205	Water Rates	90,000.00	45,000.00	60,000.00	120,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020301	Office Stationeries/Computer Consumables	141,600.00	70,800.00	121,600.00	141,600.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020303	Newspapers	60,000.00	30,000.00	60,000.00	60,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020305	Printing of Non-Security Documents	24,000.00	12,000.00	24,000.00	24,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020307	Drugs & Medical Supplies	220,135.00	110,067.50	163,000.00	190,135.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	227,700.00	113,850.00	227,700.00	227,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	50,000.00	25,000.00	60,000.00	60,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020417	Maintainace of Science Laboratory	150,000.00	75,000.00	150,000.00	150,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020605	Cleaning & Fumigation Services	110,700.00	55,350.00	230,700.00	230,700.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22020709	Audit Fees	400,000.00	200,000.00	400,000.00	400,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021001	Refreshment & Meals	78,000.00	39,000.00	78,000.00	78,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost	22021009	Sporting Activities	230,000.00	115,000.00	210,000.00	300,000.00
051705501100	Government Girls' Science Secondary School, Soba	Overhead Cost Total			2,618,135.00	1,309,067.50	2,249,000.00	2,446,135.00
051705501100	Government Girls' Science Secondary School, Soba	Recurrent Total			26,750,200.19	74,420,880.22	31,102,556.20	34,185,046.82

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21010101	Basic Salary	16,487,441.92	52,801,796.67	19,358,888.04	19,731,243.84
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020101	Housing/Rent Allowance	3,646,065.10	3,646,065.10	4,283,027.28	4,364,279.88
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020102	Transport Allowance	1,459,177.22	1,459,177.22	1,713,211.44	1,972,214.28
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020103	Meal Subsidy	729,903.97	729,903.97	858,283.92	873,660.48
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020104	Utility Allowance	729,903.97	729,903.97	858,283.92	873,660.48
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020105	Entertainment Allowance	68,997.79	68,997.79	74,997.60	74,997.60
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020106	Leave Allowance	1,448,290.70	1,448,290.70	1,713,204.58	1,745,640.16
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020107	Domestic Staff Allowance	794,880.00	794,880.00	864,000.00	864,000.00
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020110	Shift Allowance	231,612.58	231,612.58	251,752.80	251,752.80
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020124	Hazard Allowance	154,560.00	154,560.00	168,000.00	168,000.00
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020143	TSS Allowance	587,423.50	587,423.50	750,387.84	737,435.28
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost	21020150	5% Teaching Allowance.	3,092,992.34	3,092,992.34	3,681,039.00	4,055,893.68
051705501200	Government Girls Secondary School, Kwoi	Personnel Cost Total			29,431,249.09	65,745,603.84	34,575,076.42	35,712,778.48
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	293,000.00	146,500.00	955,300.00	955,300.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	14,000.00	7,000.00	14,000.00	14,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020201	Electricity Charges	90,000.00	45,000.00	45,000.00	45,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020205	Water Rates	75,000.00	37,500.00	37,500.00	37,500.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020209	Postages and Courier Services	20,000.00	10,000.00	20,000.00	20,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020301	Office Stationeries/Computer Consumables	505,000.00	252,500.00	535,000.00	535,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020302	Books	540,000.00	270,000.00	540,000.00	540,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020305	Printing of Non-Security Documents	282,000.00	141,000.00	282,000.00	282,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020307	Drugs & Medical Supplies	145,200.00	72,600.00	145,200.00	145,200.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	75,000.00	135,000.00	135,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020405	Maintenance of Plants & Generators	66,000.00	33,000.00	96,000.00	96,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	50,000.00	25,000.00	50,000.00	50,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020801	Motor Vehicle Fuel Cost	44,800.00	22,400.00	537,600.00	537,600.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020803	Plant/Generator Fuel Cost	207,200.00	103,600.00	1,366,400.00	1,366,400.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22020901	Bank Charges (Other than Interest)	82,601.76	41,300.88	82,601.76	82,601.76
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021001	Refreshment & Meals	540,000.00	270,000.00	500,000.00	500,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost	22021009	Sporting Activities	686,000.00	343,000.00	686,000.00	686,000.00
051705501200	Government Girls Secondary School, Kwoi	Overhead Cost Total			3,790,801.76	1,895,400.88	6,027,601.76	6,027,601.76
051705501200	Government Girls' Secondary School, Kwoi	Recurrent Total			33,222,050.85	67,641,004.72	40,602,678.18	41,740,380.24

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501300	Science Secondary School, Ikara	Personnel Cost	21010101	Basic Salary	16,191,798.56	42,538,521.32		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020101	Housing/Rent	3,747,106.60	3,747,106.60		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020102	Transport Allowance	1,728,398.66	1,728,398.66		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020104	Meal Subsidy	1,469,838.77	1,469,838.77		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020104	Utility Allowance	1,469,838.77	1,469,838.77		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020105	Entertainment Allowance	1,469,838.77	1,469,838.77		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020106	Leave Allowance	370,192.84	370,192.84		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020107	Domestic Staff Allowance	346,111.51	346,111.51		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020150	5% Teaching Allowance.	1,397,981.18	1,397,981.18		
051705501300	Science Secondary School, Ikara	Personnel Cost	21020143	TSS Allowance	3,582,861.65	3,582,861.65		
051705501300	Science Secondary School, Ikara	Personnel Cost Total			31,773,967.32	58,120,690.08	-	-
051705501300	Science Secondary School, Ikara	Overhead Cost	22020302	Books	420,000.00	210,000.00	600,000.00	600,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020305	Printing of Non-Security Documents	150,000.00	75,000.00	50,000.00	50,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020307	Drugs & Medical Supplies	320,000.00	160,000.00	500,000.00	500,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020402	Maintenance of Office Furniture	330,000.00	165,000.00	510,000.00	510,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020404	Maintenance of Office/IT Equipment	420,000.00	210,000.00	580,000.00	680,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	265,000.00	132,500.00	265,000.00	265,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22020901	Bank Charges (Other than Interest)	145,000.00	72,500.00	145,000.00	145,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost	22021009	Sporting Activities	348,000.00	174,000.00	348,000.00	348,000.00
051705501300	Science Secondary School, Ikara	Overhead Cost Total			2,398,000.00	1,199,000.00	2,998,000.00	3,098,000.00
051705501300	Science Secondary School, Ikara	Recurrent Total			34,171,967.32	59,319,690.08	2,998,000.00	3,098,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21010101	Basic Salary	15,498,265.43	36,606,919.66	18,530,534.75	20,383,588.22
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020101	Housing/Rent/Allowance	3,874,566.36	3,874,566.36	4,632,633.69	5,095,897.06
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020102	Transport Allowance	1,549,826.54	1,549,826.54	1,853,053.47	2,038,358.82
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020103	Meal Subsidy	774,913.27	774,913.27	926,526.74	1,019,179.41
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020104	Utility Allowance	774,913.27	774,913.27	926,526.74	1,019,179.41
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020105	Entertainment Allowance	774,913.27	774,913.27	926,526.74	1,019,179.41
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020107	Domestic Staff Allowance	66,240.00	66,240.00	79,200.00	87,120.00
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020106	Teaching Allowance 5%	765,023.89	765,023.89	914,702.48	1,006,172.73
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020143	TSS Allowance	3,074,574.23	3,074,574.23	3,676,121.36	4,043,733.50
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020106	Leave Allowance	1,549,826.54	1,549,826.54	1,853,053.47	2,038,358.82
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost	21020137	Science Teachers Allowance	30,360.00	30,360.00	36,300.00	39,930.00
051705501400	Government Science Secondary School, Birnin Gwari	Personnel Cost Total			28,733,422.81	49,842,077.04	34,355,179.44	37,790,697.39
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	473,500.00	236,750.00	252,000.00	252,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020301	Office Stationeries/Computer Consumables	150,800.00	75,400.00	150,800.00	150,800.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020303	Newspapers	50,400.00	25,200.00	50,400.00	50,400.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020307	Drugs & Medical Supplies	127,500.00	63,750.00	127,500.00	127,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020308	Field & Camping Materials Supplies	225,000.00	112,500.00	245,000.00	245,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	157,500.00	78,750.00	157,500.00	157,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020315	Computer Materials & Supply	78,000.00	39,000.00	78,000.00	78,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020404	Maintenance of Office/IT Equipment	120,000.00	60,000.00	120,000.00	120,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020405	Maintenance of Plants & Generators	60,000.00	30,000.00	80,000.00	80,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020709	Audit Fees	540,000.00	270,000.00	300,000.00	300,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020803	Plant/Generator Fuel Cost	29,000.00	14,500.00	29,000.00	29,000.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22020901	Bank Charges (Other than Interest)	14,400.00	7,200.00	14,400.00	14,400.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021001	Refreshment & Meals	176,100.00	88,050.00	176,100.00	176,100.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost	22021009	Sporting Activities	145,500.00	72,750.00	115,500.00	115,500.00
051705501400	Government Science Secondary School, Birnin Gwari	Overhead Cost Total			2,347,700.00	1,173,850.00	1,896,200.00	1,896,200.00
051705501400	Government Science Secondary School, Birnin Gwari	Recurrent Total			31,081,122.81	51,015,927.04	36,251,379.44	39,686,897.39

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705501500	Government College , Kagoro	Personnel Cost	21010101	Basic Salary	32,234,251.75	73,288,128.07		
051705501500	Government College , Kagoro	Personnel Cost	21020101	Housing/Rent Allowance	8,058,481.41	8,058,481.41		
051705501500	Government College , Kagoro	Personnel Cost	21020102	Transport Allowance	3,223,393.84	3,223,393.84		
051705501500	Government College , Kagoro	Personnel Cost	21020103	Meal Subsidy	1,715,194.27	1,715,194.27		
051705501500	Government College , Kagoro	Personnel Cost	21020104	Utility Allowance	1,611,697.25	1,611,697.25		
051705501500	Government College , Kagoro	Personnel Cost	21020105	Entertainment Allowance	348,977.38	348,977.38		
051705501500	Government College , Kagoro	Personnel Cost	21020106	Leave Allowance	3,223,447.25	3,223,447.25		
051705501500	Government College , Kagoro	Personnel Cost	21020107	Domestic Staff Allowance	2,782,080.00	2,782,080.00		
051705501500	Government College , Kagoro	Personnel Cost	21020143	TSS Allowance	8,387,273.61	8,387,273.61		
051705501500	Government College , Kagoro	Personnel Cost	21020150	5% Teaching Allowance.	1,524,958.84	1,524,958.84		
051705501500	Government College , Kagoro	Personnel Cost Total			63,109,755.60	104,163,631.92	-	-
051705501500	Government College , Kagoro	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	199,800.00	99,900.00	199,800.00	199,800.00
051705501500	Government College , Kagoro	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	10,500.00	5,250.00	10,500.00	10,500.00
051705501500	Government College , Kagoro	Overhead Cost	22020201	Electricity Charges	180,000.00	90,000.00	180,000.00	180,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020205	Water Rates	225,000.00	112,500.00	225,000.00	225,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020209	Postages and Courier Services	7,000.00	3,500.00	7,000.00	7,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020301	Office Stationeries/Computer Consumables	210,100.00	105,050.00	210,100.00	210,100.00
051705501500	Government College , Kagoro	Overhead Cost	22020302	Books	244,000.00	122,000.00	244,000.00	244,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020305	Printing of Non-Security Documents	120,700.00	60,350.00	120,700.00	120,700.00
051705501500	Government College , Kagoro	Overhead Cost	22020307	Drugs & Medical Supplies	131,850.00	65,925.00	131,850.00	131,850.00
051705501500	Government College , Kagoro	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	134,800.00	67,400.00	134,800.00	134,800.00
051705501500	Government College , Kagoro	Overhead Cost	22020405	Maintenance of Plants & Generators	67,500.00	33,750.00	67,500.00	67,500.00
051705501500	Government College , Kagoro	Overhead Cost	22020404	Maintenance of Computers & ICT Equipment	105,000.00	52,500.00	105,000.00	105,000.00
051705501500	Government College , Kagoro	Overhead Cost	22020801	Motor Vehicle Fuel Cost	121,800.00	60,900.00	121,800.00	121,800.00
051705501500	Government College , Kagoro	Overhead Cost	22020803	Plant/Generator Fuel Cost	238,200.00	119,100.00	238,200.00	238,200.00
051705501500	Government College , Kagoro	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,200.00	600.00	1,200.00	1,200.00
051705501500	Government College , Kagoro	Overhead Cost	22021001	Refreshment & Meals	208,500.00	104,250.00	208,500.00	208,500.00
051705501500	Government College , Kagoro	Overhead Cost	22021009	Sporting Activities	174,480.00	87,240.00	174,480.00	174,480.00
051705501500	Government College , Kagoro	Overhead Cost Total			2,380,430.00	1,190,215.00	2,380,430.00	2,380,430.00
051705501500	Government College , Kagoro	Recurrent Total			65,490,185.60	105,353,846.92	2,380,430.00	2,380,430.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705600100	Kaduna State Scholarship Board	Personnel cost	21010101	Basic Salary	9,705,462.72	27,354,696.02	10,660,594.56	10,660,594.56
051705600100	Kaduna State Scholarship Board	Personnel cost	21020101	Housing/Rent Allowance	2,081,376.94	2,081,376.94	2,665,149.24	2,665,149.24
051705600100	Kaduna State Scholarship Board	Personnel cost	21020102	Transport Allowance	970,546.49	970,546.49	1,066,060.08	1,066,060.08
051705600100	Kaduna State Scholarship Board	Personnel cost	21020103	Meal Subsidy	464,896.72	464,896.72	533,030.04	533,030.04
051705600100	Kaduna State Scholarship Board	Personnel cost	21020104	Utility Allowance	464,896.43	464,896.43	533,030.04	533,030.04
051705600100	Kaduna State Scholarship Board	Personnel cost	21020105	Entertainment Allowance	163,567.87	163,567.87	177,791.16	177,791.16
051705600100	Kaduna State Scholarship Board	Personnel cost	21020106	Leave Allowance	966,129.39	966,129.39	1,066,042.08	1,066,042.08
051705600100	Kaduna State Scholarship Board	Personnel cost	21020107	Domestic Staff Allowance	1,589,760.00	1,589,760.00	1,728,000.00	1,728,000.00
051705600100	Kaduna State Scholarship Board	Personnel cost	21020143	TSS Allowance	378,784.17	378,784.17	411,721.92	411,721.92
051705600100	Kaduna State Scholarship Board	Personnel cost	21020150	5% Teaching Allowance.	349,092.93	349,092.93	384,214.92	384,214.92
051705600100	Kaduna State Scholarship Board	Personnel Cost Total			17,134,513.66	34,783,746.96	19,225,634.04	19,225,634.04
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	6,416,800.00	3,208,400.00	4,048,000.00	4,048,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,196,000.00	598,000.00	560,000.00	560,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020208	Software Charges/License Renewal	5,425,000.00	2,712,500.00	1,550,000.00	1,550,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,400,750.00	-	1,055,000.00	1,055,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020303	Newspapers	100,000.00	50,000.00	48,000.00	48,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020305	Printing of Non-Security Documents	2,031,500.00	1,015,750.00	90,000.00	90,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,504,000.00	-	1,440,000.00	1,440,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020402	Maintenance of Office Furniture	2,236,750.00	1,118,375.00	70,000.00	70,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020405	Maintenance of Plants & Generators	1,367,500.00	683,750.00	1,050,000.00	1,050,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020406	Other Maintenance Services	758,207.30	379,103.65	450,000.00	450,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020501	Local Training	2,945,000.00	1,472,500.00	-	-
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020709	Audit Fees	600,000.00	300,000.00	500,000.00	500,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020801	Motor Vehicle Fuel Cost	763,800.00	-	468,000.00	468,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,436,800.00	-	1,248,000.00	1,248,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22020901	Bank Charges (Other than Interest)	567,000.00	283,500.00	420,000.00	420,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021001	Refreshment & Meals	91,250.00	45,625.00	175,000.00	175,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021002	Honorarium & Sitting Allowance	4,050,000.00	2,025,000.00	-	-
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021020	Foreign Scholarship Scheme	2,042,987,760.72	-	1,136,512,013.39	1,175,272,013.39
051705600100	Kaduna State Scholarship Board	Overhead Cost	22021031	Student Allowance/Local Scholarship	2,651,985,000.00	-	3,245,995,000.00	3,403,440,000.00
051705600100	Kaduna State Scholarship Board	Overhead Cost Total			4,729,863,118.02	13,892,503.65	4,395,679,013.39	4,591,884,013.39
051705600100	Kaduna State Scholarship and Loan Board	Recurrent Total			4,746,997,631.68	48,676,250.61	4,414,904,647.43	4,611,109,647.43

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010101	Basic Salary	39,592,353.90	39,592,353.90	60,273,343.53	35,930,085.71
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020101	Housing/Rent Allowance	9,898,088.47	9,898,088.47	15,068,335.88	15,068,335.88
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020102	Transport Allowance	3,959,235.34	3,959,235.34	6,027,334.28	6,027,334.28
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020103	Meal Subsidy	1,979,617.67	1,979,617.67	3,013,667.14	3,013,667.14
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020104	Utility Allowance	1,979,617.67	1,979,617.67	3,013,667.14	3,013,667.14
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020105	Entertainment Allowance	1,187,769.86	1,187,769.86	1,808,199.16	1,808,199.16
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020106	Leave Allowance	3,906,199.93	3,906,199.93	5,946,595.92	5,946,595.92
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020107	Domestic Staff Allowance	12,916,800.00	12,916,800.00	19,663,865.54	19,663,865.54
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020144	12.5% TSS	2,969,427.70	2,969,427.70	4,520,502.52	4,520,502.52
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel cost	21020150	5% Teaching Allowance.	1,187,769.86	1,187,769.86	1,808,199.16	1,808,199.16
051705900100	Kaduna State Schools Quality Assurance Authority	Personnel Cost Total			83,595,015.36	83,595,015.36	121,143,710.26	96,800,452.45
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	12,600,000.00	6,300,000.00	36,000,000.00	36,000,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,301,345.00	-	15,146,700.00	15,146,700.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020305	Printing of Non-Security Documents	10,535,000.00	5,267,500.00	30,100,000.00	30,100,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Conduct of Examination	62,715,936.85	62,715,936.85	210,706,891.00	242,225,391.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	941,080.00	-	2,688,800.00	2,688,800.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment	756,000.00	378,000.00	2,160,000.00	2,160,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	217,000.00	108,500.00	620,000.00	620,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020702	Information Technology Consulting	1,786,400.00	893,200.00	5,226,000.00	5,226,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020709	Audit Fees	280,000.00	140,000.00	800,000.00	800,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	152,022.50	-	434,350.00	434,350.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	945,000.00	-	2,700,000.00	2,700,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020901	Bank Charges (Other than Interest)	8,400.00	4,200.00	24,000.00	24,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021001	Refreshment & Meals	743,750.00	371,875.00	2,125,000.00	2,125,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020203	Internet Access Charges		2,000,000.00		
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	199,150.00	99,575.00	569,000.00	569,000.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22020638	Conduct of all Examinations, whole schools evaluations, monitoring & Evaluation	40,000,000.00	20,000,000.00		
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021219	Whole Schools Evaluation	55,222,366.25	27,611,183.13	43,492,475.00	43,492,475.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost	22021220	Monitoring and Supervision of Schools	21,845,375.00	10,922,687.50	5,022,500.00	5,822,500.00
051705900100	Kaduna State Schools Quality Assurance Authority	Overhead Cost Total			214,248,825.60	136,812,657.48	357,815,716.00	390,134,216.00
051705900100	Kaduna State Schools Quality Assurance Authority	Recurrent Total			297,843,840.96	220,407,672.84	478,959,426.26	486,934,668.45

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052100100100	Ministry of Health	Personnel cost	21010101	Basic Salary	3,480,059,904.81	5,747,857,796.48	4,160,941,190.54	4,577,035,309.59
052100100100	Ministry of Health	Personnel cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08	11,563,419.11	12,719,761.02
052100100100	Ministry of Health	Personnel cost	21020101	Housing/Rent Allowance	22,785,169.86	22,785,169.86	27,243,137.87	29,967,451.66
052100100100	Ministry of Health	Personnel cost	21020102	Transport Allowance	9,439,687.59	9,439,687.59	11,286,582.99	12,415,241.29
052100100100	Ministry of Health	Personnel cost	21020103	Meal Subsidy	4,682,186.40	4,682,186.40	5,598,266.35	6,158,092.98
052100100100	Ministry of Health	Personnel cost	21020104	Utility Allowance	4,611,198.98	4,611,198.98	5,513,390.08	6,064,729.09
052100100100	Ministry of Health	Personnel cost	21020105	Entertainment Allowance	993,600.00	993,600.00	1,188,000.00	1,306,800.00
052100100100	Ministry of Health	Personnel cost	21020110	Shift Allowance	258,825,392.56	258,825,392.56	309,465,143.28	340,411,657.61
052100100100	Ministry of Health	Personnel cost	21020124	Hazard Allowance	186,607,016.00	186,607,016.00	223,117,084.34	245,428,792.78
052100100100	Ministry of Health	Personnel cost	21020118	Call Duty Allowance	174,090,609.29	174,090,609.29	208,151,815.45	228,966,997.00
052100100100	Ministry of Health	Personnel cost	21020130	Rural Posting	146,032,820.30	146,032,820.30	174,604,459.06	192,064,904.97
052100100100	Ministry of Health	Personnel cost	21020119	Clinical Duty	14,721,031.65	14,721,031.65	17,601,233.50	19,361,356.85
052100100100	Ministry of Health	Personnel cost	21020162	Clinical Supplimention	47,941,288.32	47,941,288.32	57,321,105.60	63,053,216.16
052100100100	Ministry of Health	Personnel cost	21020152	Teaching Allowance	30,149,176.41	30,149,176.41	36,047,928.31	39,652,721.14
052100100100	Ministry of Health	Personnel cost	21020148	Specialist Allowance	77,585,381.80	77,585,381.80	92,765,130.41	102,041,643.46
052100100100	Ministry of Health	Personnel Cost Total			4,470,675,662.05	6,738,473,553.72	5,342,407,886.90	5,876,648,675.59
052100100100	Ministry of Health	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	9,080,400.00	9,080,400.00	24,324,000.00	24,324,000.00
052100100100	Ministry of Health	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,064,653.50	-	5,899,010.00	5,899,010.00
052100100100	Ministry of Health	Overhead Cost	22020305	Prnting of Non-Security Documents	1,555,977.50	1,555,977.50	4,205,650.00	4,205,650.00
052100100100	Ministry of Health	Overhead Cost	22020307	Drugs & Medical Supplies	1,225,000.00	1,225,000.00	3,500,000.00	3,500,000.00
052100100100	Ministry of Health	Overhead Cost	22020315	Computer Materials & Supply	1,155,280.00	-	2,600,000.00	2,600,000.00
052100100100	Ministry of Health	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,470,000.00	-	4,200,000.00	4,200,000.00
052100100100	Ministry of Health	Overhead Cost	22020402	Maintenance of Office Furniture	847,000.00	847,000.00	2,345,000.00	2,345,000.00
052100100100	Ministry of Health	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	472,780.00	472,780.00	1,350,800.00	1,350,800.00
052100100100	Ministry of Health	Overhead Cost	22020404	Maintenance of Office/IT Equipment	554,015.00	554,015.00	1,582,900.00	1,582,900.00
052100100100	Ministry of Health	Overhead Cost	22020405	Maintenance of Plants & Generators	1,210,548.15	1,210,548.15	3,458,709.00	3,458,709.00
052100100100	Ministry of Health	Overhead Cost	22020609	Overhead Cost payment to Hospitals	498,334,182.50	498,334,182.50	711,905,975.00	711,905,975.00
052100100100	Ministry of Health	Overhead Cost	22020708	Health Consultancy Services	644,000.00	644,000.00	1,840,000.00	1,840,000.00
052100100100	Ministry of Health	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,989,750.00	-	5,640,000.00	5,640,000.00
052100100100	Ministry of Health	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,100,000.00	-	6,000,000.00	6,000,000.00
052100100100	Ministry of Health	Overhead Cost	22020901	Bank Charges (Other than Interest)	1,050,000.00	1,050,000.00	3,000,000.00	3,000,000.00
052100100100	Ministry of Health	Overhead Cost	22021001	Refreshment & Meals	1,762,250.00	1,762,250.00	4,885,000.00	4,885,000.00
052100100100	Ministry of Health	Overhead Cost	22021003	Publicity & Advertisements	21,000.00	21,000.00	1,255,200.00	1,255,200.00
052100100100	Ministry of Health	Overhead Cost	22021014	Annual Budget Expenses and Administration	209,405.00	209,405.00	598,300.00	598,300.00
052100100100	Ministry of Health	Overhead Cost	22021021	Special Days/Celebrations	1,713,775.00	1,713,775.00	4,896,500.00	4,896,500.00
052100100100	Ministry of Health	Overhead Cost	22021050	Supervision (M&E)	5,085,150.00	5,085,150.00	14,529,000.00	14,529,000.00
052100100100	Ministry of Health	Overhead Cost	22021065	Public Health Operations	38,500,000.00	38,500,000.00	-	-
052100100100	Ministry of Health	Overhead Cost	22021034	Health Research	4,956,560.00	4,956,560.00	434,700.00	13,003,600.00
052100100100	Ministry of Health	Overhead Cost	22020701	Health Care Financing	2,877,000.00	2,877,000.00	8,220,000.00	8,220,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052100100100	Ministry of Health	Overhead Cost	22021203	Human Resources for Health	678,825.00	678,825.00	1,939,500.00	1,939,500.00
052100100100	Ministry of Health	Overhead Cost	22021099	Health Information Management System	9,868,600.00	9,868,600.00	28,196,000.00	28,196,000.00
052100100100	Ministry of Health	Overhead Cost	22021065	Emergency Medical Services	2,800,000.00	2,800,000.00	8,000,000.00	8,000,000.00
052100100100	Ministry of Health	Overhead Cost	22021214	Coordination of Food Safety	3,500,000.00	3,500,000.00		
052100100100	Ministry of Health	Overhead Cost Total			595,726,151.65	586,946,468.15	854,806,244.00	867,375,144.00
052100100100	Ministry of Health	Recurrent Total			5,066,401,813.70	7,325,420,021.87	6,197,214,130.90	6,744,023,819.59

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010101	Basic Salary	76,770,730.46	76,770,730.46		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010126	40% State Contributio to LGAs Health Workers	2,855,170,174.00	2,855,170,174.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21010101	Provisional Sum for Recruitment of Health Workers	203,000,000.00	203,000,000.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020101	Housing/Rent Allowance	2,367,064.37	2,367,064.37		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020102	Transport Allowance	946,825.77	946,825.77		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020103	Meal Subsidy	473,412.94	473,412.94		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020104	Utility Allowance	473,412.94	473,412.94		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020105	Entertainment Allowance	65,059.49	65,059.49		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020107	Domestic Staff Allowance	596,160.00	596,160.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020110	Shift Allowance	6,143,668.37	6,143,668.37		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020124	Hazard Allowance	2,003,760.00	2,003,760.00		
052100300100	State Primary Health Care Development Agency	Personnel Cost	21020118	Call Duty Allowance	858,470.40	858,470.40		
052100300100	State Primary Health Care Development Agency	Personnel Cost Total			3,152,886,873.70	3,152,886,873.70	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020116	Board Members Allowance	1,774,500.00	1,774,500.00	5,070,000.00	5,070,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	21020151	Provisional Sum for Recruitment/Appointment	6,727,000.00	6,727,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	21,792,050.00	21,792,050.00	3,168,000.00	3,168,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	8,853,250.00	8,853,250.00	18,140,000.00	18,140,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020203	Internet Access Charges	189,000.00	189,000.00	540,000.00	540,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,319,800.00	-	588,000.00	588,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020305	Printing of Non-Security Documents	14,274,305.50	14,274,305.50	21,614,000.00	21,614,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	630,000.00	-	1,800,000.00	1,800,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020402	Maintenance of Office Furniture	210,000.00	210,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020405	Maintenance of Plants & Generators	294,000.00	294,000.00	840,000.00	840,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020609	Overhead Cost payment to Hospitals	227,729,250.00	227,729,250.00	103,500,000.00	103,500,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020709	Audit Fees	514,371.20	514,371.20	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,446,320.00	-	11,275,200.00	11,275,200.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,767,633.00	-	5,050,380.00	5,050,380.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021001	Refreshment & Meals	3,531,850.00	3,531,850.00	4,114,000.00	4,114,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021002	Honorarium & Sitting Allowance	35,000.00	35,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021003	Publicity & Advertisements	6,671,000.00	6,671,000.00	18,760,000.00	18,760,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021013	Promotion (Service Wide)	3,752,000.00	3,752,000.00	10,240,000.00	10,240,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021026	Entertainment & Hospitality	2,417,431.80	2,417,431.80	2,900,000.00	2,900,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021065	Public Health Operations	19,110,000.00	19,110,000.00	54,600,000.00	54,600,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021217	MNCH Week	18,900,000.00	18,900,000.00	54,000,000.00	54,000,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22020641	Immunization Plus Days (IPDs)	10,500,000.00	10,500,000.00	18,000,000.00	18,000,000.00
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021206	Cerebro-Spinal Meningitis (CSM) Campaign	2,100,000.00	2,100,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021207	Routine Immunization and System Strengthening	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052100300100	State Primary Health Care Development Agency	Overhead Cost	22021213	Family Planning (FP) Programme	12,250,000.00	12,250,000.00	-	-
052100300100	State Primary Health Care Development Agency	Overhead Cost Total			573,788,761.50	561,625,008.50	534,199,580.00	534,199,580.00
052100300100	State Primary Health Care Development Agency	Recurrent Total			3,726,675,635.20	3,714,511,882.20	534,199,580.00	534,199,580.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21010101	Basic Salary	21,352,231.46	21,352,231.46		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,132,938.82	4,132,938.82		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020101	Housing/Rent Allowance	1,059,589.94	1,059,589.94		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020102	Transport Allowance	423,833.88	423,833.88		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020103	Meal Subsidy	211,917.00	211,917.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020104	Utility Allowance	211,917.00	211,917.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020139	Weigh-in Allowance	62,994.68	62,994.68		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020108	Responsibility Allowance	27,600.00	27,600.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020110	Shift Allowance	281,136.91	281,136.91		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020124	Hazard Allowance	358,800.00	358,800.00		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020118	Call Duty Allowance	4,846,957.44	4,846,957.44		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020138	Academy Allowance	518,053.66	518,053.66		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020162	Clinical Duty Allowance	262,056.26	262,056.26		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost	21020162	Clinical Supplementary Allowance	965,977.92	965,977.92		
052100300200	Kaduna State Contributory Health Management Authority	Personnel Cost Total			34,716,004.96	34,716,004.96	-	-
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	21020116	Board Members Allowance	1,400,000.00	1,400,000.00	5,520,000.00	5,520,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	1,127,000.00	1,127,000.00	3,220,000.00	2,560,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020301	Office Stationeries/Computer Consumables	172,900.00	-	494,000.00	494,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020305	Printing of Non-Security Documents	182,000.00	182,000.00	430,000.00	395,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	147,000.00	-	420,000.00	420,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,071,000.00	1,071,000.00	60,000.00	60,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020405	Maintenance of Plants & Generators	540,400.00	540,400.00	24,000.00	24,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020801	Motor Vehicle Fuel Cost	323,242.50	-	923,550.00	894,550.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,065,225.00	-	43,500.00	43,500.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22020203	Internet Access Charges	1,428,000.00	1,428,000.00	850,000.00	850,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021001	Refreshment & Meals	227,850.00	227,850.00	231,000.00	213,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021014	Annual Budget Expenses and Administration	21,525.00	21,525.00	61,500.00	61,500.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021021	Special Days/Celebrations	126,350.00	126,350.00	361,000.00	361,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021050	Supervision (M&E)	268,100.00	268,100.00	766,000.00	766,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost	22021203	Human Resources for Health	225,500.00	225,500.00	511,000.00	511,000.00
052100300200	Kaduna State Contributory Health Management Authority	Overhead Cost Total			8,326,092.50	6,617,725.00	13,915,550.00	13,173,550.00
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	Recurrent Total			43,042,097.46	41,333,729.96	13,915,550.00	13,173,550.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost	21010101	Basic Salary	515,561,835.16	515,561,834.16		
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Personnel Cost Total			515,561,835.16	515,561,834.16	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	21020116	Board Members Allowance	2,744,000.00	1,372,000.00	7,840,000.00	7,840,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020102	Local Travel and Transport - Others	286,300.00	143,150.00	908,000.00	908,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	748,475.00	374,237.50	1,563,000.00	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	306,950.00	153,475.00	505,000.00	505,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020203	Internet Access Charges	1,120,000.00	560,000.00	3,200,000.00	3,200,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020209	Postages and Courier Services	19,250.00	9,625.00	55,000.00	55,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,399,300.00	699,650.00	3,578,000.00	3,998,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020302	Books	12,600.00	6,300.00	36,000.00	36,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020303	Newspapers	5,250.00	2,625.00	15,000.00	15,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020304	Magazines & Periodicals	6,300.00	3,150.00	18,000.00	18,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020305	Printing of Non-Security Documents	299,250.00	149,625.00	855,000.00	855,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020306	Printing of Security Documents	1,829,275.00	914,637.50	5,226,500.00	5,001,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	2,437,225.00	1,218,612.50	7,013,500.00	7,013,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	851,200.00	-	2,432,000.00	2,432,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020403	Maintenance of Office Building Residential Quarters	567,000.00	283,500.00	1,620,000.00	1,620,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020404	Maintenance of Office/IT Equipment	70,000.00	35,000.00	200,000.00	200,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020405	Maintenance of Plants & Generators	857,500.00	428,750.00	2,450,000.00	2,450,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	7,098,000.00	3,549,000.00	20,280,000.00	20,280,000.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020503	Local Training (Regular)	472,500.00	236,250.00	1,650,000.00	1,650,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020504	Local Training (Seminars, Conf. & W/Shop)	551,250.00	275,625.00	1,575,000.00	1,575,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020601	Security Services	169,050.00	84,525.00	483,000.00	483,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020605	Cleaning & Fumigation Services	2,576,000.00	1,288,000.00	6,960,000.00	6,960,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020709	Audit Fees	262,500.00	131,250.00	750,000.00	750,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,274,332.50	637,166.25	4,075,950.00	4,075,950.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020803	Plant/Generator Fuel Cost	2,211,090.00	1,105,545.00	6,317,400.00	6,317,400.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020806	Cooking Gas/Fuel Cost	7,980.00	3,990.00	22,800.00	22,800.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22020901	Bank Charges (Other than Interest)	112,700.00	56,350.00	322,000.00	322,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021001	Refreshment & Meals	287,700.00	143,850.00	887,000.00	902,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021002	Honorarium & Sitting Allowance	148,750.00	74,375.00	575,000.00	575,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021003	Publicity & Advertisements	149,450.00	74,725.00	578,000.00	578,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021007	Welfare Packages	89,250.00	44,625.00	255,000.00	255,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021009	Sporting Activities	553,000.00	276,500.00	1,580,000.00	1,580,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021024	Committees & Commissions Expenses	1,624,350.00	812,175.00	2,925,000.00	2,925,000.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021029	Supplementary Support to NYSC	162,225.00	81,112.50	463,500.00	463,500.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021030	Third Party Funds	83,169,800.00	41,584,900.00	-	-
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost	22021036	Accreditation	2,782,349.50	1,391,174.75	8,042,170.00	8,132,170.00
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	Overhead Cost Total			117,262,152.00	58,205,476.00	95,256,820.00	93,993,820.00
052110600100	Shehu Idris College of Health Science and Technology, Makarfi	Recurrent Total			632,823,987.16	573,767,310.16	95,256,820.00	93,993,820.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21010101	Basic Salary	19,377,685.57	61,117,917.95	18,185,307.20	18,730,866.42
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,132,938.82	4,132,938.82	4,627,094.54	4,765,907.38
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21020101	Housing/Rent Allowance	552,555.45	552,555.45	600,603.75	600,603.75
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21020102	Transport Allowance	221,022.22	221,022.22	240,241.55	240,241.55
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21020103	Meal Subsidy	110,511.11	110,511.11	120,120.77	120,120.77
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21020104	Utility Allowance	110,511.11	110,511.11	120,120.77	120,120.77
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21020124	Hazard Allowance	540,960.00	540,960.00	588,000.00	588,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Personnel Cost	21020163	Call Allowance Duty Pharm/Lab Per Unit	1,598,938.66	1,598,938.66	1,737,976.80	1,737,976.80
052111300100	Kaduna State Health Supplies Management Agency	Personnel Cost Total			26,645,122.94	68,385,355.32	26,219,465.39	26,903,837.44
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	14,441,000.00	14,441,000.00	360,000.00	360,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020108	Local Transport and Travel-Civil Servants	147,000.00	147,000.00	420,000.00	420,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020203	Internet Access Charges	504,000.00	504,000.00	1,440,000.00	1,440,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020208	Software Charges/License Renewal	2,100,000.00	2,100,000.00	6,000,000.00	6,000,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020301	Office Stationeries/Computer Consumables	12,250.00	-	35,000.00	35,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020305	Printing of Non-Security Documents	5,820,500.00	5,820,500.00	16,630,000.00	16,630,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020307	Drugs & Medical Supplies	2,674,000.00	2,674,000.00	5,000,000.00	5,000,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	89,600.00	-	256,000.00	256,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020404	Maintenance of Office/IT Equipment	235,375.00	235,375.00	672,500.00	672,500.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020405	Maintenance of Plants & Generators	308,000.00	308,000.00	880,000.00	880,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020708	Health Consultancy Services	210,000.00	210,000.00	600,000.00	600,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020709	Audit Fees	337,750.00	337,750.00	965,000.00	965,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020801	Motor Vehicle Fuel Cost	130,935.00	-	374,100.00	374,100.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22020803	Plant/Generator Fuel Cost	171,990.00	-	491,400.00	491,400.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22021001	Refreshment & Meals	828,100.00	828,100.00	2,366,000.00	2,366,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22021002	Honorarium & Sitting Allowance	244,300.00	244,300.00	698,000.00	698,000.00
052111300100	Kaduna State Health Supplies Management Agency (KA	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	49,000.00	49,000.00	140,000.00	140,000.00
052111300100	Kaduna State Health Supplies Management Agency	Overhead Cost Total			28,303,800.00	27,899,025.00	37,328,000.00	37,328,000.00
052111300100	KADHSMA	Recurrent Total			54,948,922.94	96,284,380.32	63,547,465.39	64,231,837.44

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost	21010101	Basic Salary	296,176,578.04	303,107,992.92	428,168,312.46	569,463,855.57
052111400100	Kaduna State College of Nursing and Midwifery	Personnel Cost Total			296,176,578.04	303,107,992.92	428,168,312.46	569,463,855.57
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020116	Board Members Allowance	3,024,000.00	1,512,000.00	11,520,000.00	14,400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	21020122	Exam Supervision Allowance	559,475.00	279,737.50	2,298,000.00	3,447,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,100,000.00	1,050,000.00	9,000,000.00	9,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020501	Local Training(Regular)	1,120,000.00	560,000.00	4,800,000.00	6,400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020114	Local Training (Seminar, Conf. & Workshop)	1,282,750.00	641,375.00	4,050,000.00	5,400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020201	Electricity Charges	2,100,000.00	1,050,000.00	6,000,000.00	6,000,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020203	Internet Access Charges	819,000.00	409,500.00	780,000.00	780,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020205	Water Rates	201,600.00	100,800.00	576,000.00	576,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020208	Software Charges/License Renewal	299,600.00	149,800.00	320,000.00	320,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020301	Office Stationeries/Computer Consumables	835,800.00	417,900.00	2,868,000.00	3,060,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020302	Books	420,980.00	210,490.00	1,242,800.00	1,282,800.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020303	Newspapers	361,760.00	180,880.00	504,000.00	692,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020304	Magazines & Periodicals	268,800.00	134,400.00	1,368,000.00	1,368,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020305	Printing of Non-Security Documents	3,027,500.00	1,513,750.00	7,000,000.00	7,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020306	Printing of Security Documents	706,250.00	353,125.00	1,742,500.00	1,742,500.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020307	Drugs & Medical Supplies	361,515.00	180,757.50	1,432,900.00	1,592,900.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020309	Uniforms & Other Clothing	603,750.00	301,875.00	1,050,000.00	1,725,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020310	Teaching Aids/ Instruction Materials	1,064,000.00	532,000.00	3,280,000.00	3,280,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020312	Fire Fighting Materials	525,000.00	262,500.00	4,000,000.00	4,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020315	Computer Materials & Supply	834,750.00	417,375.00	5,220,000.00	5,220,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	810,600.00	405,300.00	3,132,000.00	3,132,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020402	Maintenance of Office Furniture	840,000.00	420,000.00	1,500,000.00	1,650,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020403	Maintenance of Office Building Residential Quaters	605,360.00	302,680.00	2,107,200.00	2,107,200.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020404	Maintenance of Office/IT Equipment	932,400.00	466,200.00	3,264,000.00	3,264,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020405	Maintenance of Plants & Generators	546,000.00	273,000.00	1,920,000.00	1,920,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020414	Maintainace of Dumpsites & Evacuation of cacases	126,000.00	63,000.00	360,000.00	360,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	756,000.00	378,000.00	11,160,000.00	11,160,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020417	Maintainace of Science Laboratory	70,000.00	35,000.00	400,000.00	400,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020601	Security Services	1,638,000.00	819,000.00	4,680,000.00	4,680,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020603	Residential Rent	315,000.00	157,500.00	1,800,000.00	1,800,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020605	Cleaning & Fumigation Services	950,950.00	475,475.00	2,777,000.00	2,777,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020709	Audit Fees	735,000.00	367,500.00	4,200,000.00	6,300,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020711	Capacity Building (Part- time Services Delivery)	560,000.00	280,000.00	1,600,000.00	1,600,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,052,100.00	526,050.00	2,778,000.00	2,778,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020803	Plant/Generator Fuel Cost	712,740.00	356,370.00	1,809,400.00	1,809,400.00

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Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020806	Cooking Gas/Fuel Cost	105,000.00	52,500.00	1,200,000.00	1,200,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000.00	21,000.00	70,000.00	70,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021001	Refreshment & Meals	675,045.00	337,522.50	2,314,440.00	2,314,440.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021002	Honorarium & Sitting Allowance	924,000.00	462,000.00	3,840,000.00	3,840,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021003	Publicity & Advertisements	84,000.00	42,000.00	420,000.00	830,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021005	Service School Fees Payment	1,655,500.00	827,750.00	4,730,000.00	4,730,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021007	Welfare Packages	70,000.00	35,000.00	800,000.00	800,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021009	Sporting Activities	201,600.00	100,800.00	384,000.00	384,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021014	Annual Budget Expenses and Administration	89,250.00	44,625.00	255,000.00	255,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021026	Entertainment & Hospitality	1,260,000.00	630,000.00	3,600,000.00	3,600,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021029	Supplementary Support to NYSC	525,000.00	262,500.00	1,500,000.00	1,500,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021030	Third Party Funds	630,000.00	315,000.00	3,600,000.00	3,600,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost	22021036	Accreditation	4,529,000.00	2,264,500.00	-	6,470,000.00
052111400100	Kaduna State College of Nursing and Midwifery	Overhead Cost Total			41,957,075.00	20,978,537.50	135,253,240.00	153,617,240.00
052111400100	Kaduna State College of Nursing and Midwifery	Recurrent Total			338,133,653.04	324,086,530.42	563,421,552.46	723,081,095.57

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010101	Basic Salary	1,094,649,146.72	1,094,649,146.72		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	4,018,134.96	4,018,134.96		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020151	Addisional Sum for Recruitment	607,163,762.40	607,163,762.40		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020101	Rent/Housing Allowance	2,966,402.27	2,966,402.27		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020118	Call Duty Allowance	300,686,218.26	300,686,218.26		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020162	Clinical Duty Allowance	41,272,636.34	41,272,636.34		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020124	Harzard Allowance	65,922,048.00	65,922,048.00		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020148	Specialist Allowance	105,535,106.13	105,535,106.13		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020143	Teaching Allowance	76,058,373.53	76,058,373.53		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost	21020110	Shift Duty Allowance	114,988,894.17	114,988,894.17		
052111500100	Barau Dikko Teaching Hospital, Kaduna	Personnel Cost Total			2,413,260,722.78	2,413,260,722.78	-	-
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020203	Internet Access Charges	2,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020206	Sewerage Charges	800,000.00	800,000.00	1,600,000.00	1,600,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020209	Postages and Courier Services	1,200,000.00	1,200,000.00	2,400,000.00	2,400,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,125,000.00	1,125,000.00	2,250,000.00	2,250,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020303	Newspapers	2,035,800.00	2,035,800.00	4,071,600.00	4,071,600.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020309	Uniforms & Other Clothing	5,560,000.00	5,560,000.00	11,120,000.00	11,120,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,980,000.00	1,980,000.00	3,960,000.00	3,960,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020416	Upkeep of Offices/Cleaning Services	2,400,000.00	2,400,000.00	4,800,000.00	4,800,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020708	Medical Consulting	20,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020709	Audit Fees	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020801	Motor Vehicle Fuel Cost	9,100,000.00	9,100,000.00	18,200,000.00	18,200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22020803	Plant/Generator Fuel Cost	22,152,000.00	22,152,000.00	44,304,000.00	44,304,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021001	Refreshment & Meals	123,750.00	123,750.00	247,500.00	247,500.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021002	Honorarium & Sitting Allowance	100,000.00	100,000.00	200,000.00	200,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021014	Annual Budget Expenses and Administration	150,000.00	150,000.00	300,000.00	300,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost	22021036	Accreditation	128,010,000.00	128,010,000.00	52,500,000.00	52,500,000.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Overhead Cost Total			198,236,550.00	198,236,550.00	192,953,100.00	192,953,100.00
052111500100	Barau Dikko Teaching Hospital, Kaduna	Recurrent Total			2,611,497,272.78	2,611,497,272.78	192,953,100.00	192,953,100.00

BREAKDOWN OF APPROVED REVISED RECURRENT EXPENDITURE 2020

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	2020 Approved Appropriation	2020 Approved Revised Appropriation	Proposed Estimates 2021	Proposed Estimates 2022
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010101	Basic Salary	26,377,103.40	26,377,103.40		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21010103	Consolidated Revenue Fund Charges - Salaries	12,151,198.08	12,151,198.08		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020101	Housing/Rent Allowance	6,530,955.98	6,530,955.98		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020102	Transport Allowance	2,613,025.36	2,613,025.36		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020103	Meal Subsidy	1,306,412.22	1,306,412.22		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020104	Utility Allowance	1,306,323.73	1,306,323.73		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020105	Entertainment Allowance	178,774.47	178,774.47		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020106	Leave Allowance	47,384,392.39	47,384,392.39		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020107	Domestic Staff Allowance	1,076,400.00	1,076,400.00		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020110	Shift Allowance	34,690.99	34,690.99		
055100100100	Ministry for Local Government Affairs	Personnel Cost	21020124	Hazard Allowance	38,640.00	38,640.00		
055100100100	Ministry for Local Government Affairs	Personnel Cost Total			98,997,916.63	98,997,916.63	-	-
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,637,400.00	1,454,960.00	12,311,200.00	13,542,320.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020203	Internet Access Charges	741,000.00	296,400.00	1,556,100.00	1,633,905.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,891,695.00	-	3,972,559.50	4,171,187.47
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020305	Printing of Non-Security Documents	503,750.00	201,500.00	1,057,875.00	1,108,250.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020315	Computer Materials & Supply	724,750.00	-	1,521,975.00	1,594,450.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,560,000.00	-	3,276,000.00	3,432,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020404	Maintenance of Office/IT Equipment	1,327,300.00	530,920.00	2,787,330.00	2,920,060.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020405	Maintenance of Plants & Generators	884,000.00	353,600.00	1,856,400.00	1,944,800.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020507	Seminars/Workshops for Traditional Institutions	20,498,576.67	8,199,430.67	43,047,011.00	45,096,868.66
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,443,895.00	-	7,232,179.50	7,576,569.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22020803	Plant/Generator Fuel Cost	1,499,550.00	-	3,149,055.00	3,299,010.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021001	Refreshment & Meals	2,061,407.62	824,563.05	4,122,815.23	4,122,815.23
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021026	Entertainment & Hospitality	4,494,490.00	1,797,796.00	9,438,429.00	9,887,878.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021027	Traditional Gifts	6,500,000.00	2,600,000.00	13,650,000.00	14,300,000.00
055100100100	Ministry for Local Government Affairs	Overhead Cost	22021053	Contribution to Traditional Councils (Emirates & Chiefdoms)	190,432,092.10	190,432,092.10	399,907,393.41	418,950,602.62
055100100100	Ministry for Local Government Affairs	Overhead Cost Total			240,199,906.38	206,691,261.81	508,886,322.64	533,580,715.99
055100100100	Ministry for Local Government Affairs	Recurrent Total			339,197,823.01	305,689,178.44	508,886,322.64	533,580,715.99

SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2020

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
	Opening Balance	380,000,000.00	-	-
A	Transfer from Recurrent Budget Surplus	32,867,814,036.97	45,429,405,364.58	9,888,117,928.99
B	Value Added Tax (VAT)	14,400,000,000.00	18,012,800,000.00	14,766,592,309.00
C	Internal Loans and Credit	820,420,000.00	3,500,000,000.00	500,000,000.00
D	External Loans	70,866,634,660.17	46,815,026,569.54	60,659,159,750.54
E	External Grants	2,938,558,050.00	6,238,232,923.81	6,238,232,923.81
F	Internal Grants	27,062,491,338.44	63,110,134,848.35	53,060,134,848.35
G	Sales of Government Assets	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Grand Total	152,335,918,085.58	184,105,599,706.28	146,112,237,760.69

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

A Transfer from Recurrent Budget Surplus

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	Transfer from Recurrent Budget Surplus	32,867,814,036.97	45,429,405,364.58	9,888,117,928.99
	Total Transfer from Recurrent Budget Surplus	32,867,814,036.97	45,429,405,364.58	9,888,117,928.99

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

B Value Added Tax (VAT)

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	Value Added Tax (VAT)	14,400,000,000.00	18,012,800,000.00	14,766,592,309.00
	Total Value Added Tax (VAT)	14,400,000,000.00	18,012,800,000.00	14,766,592,309.00

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

C Internal Loans

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	Anchor Borrowers' Programme (CBN Loan)	320,000,000.00	1,500,000,000.00	500,000,000.00
2	Kaduna Metropolitan Rapid Rail Transport	500,420,000.00	-	
3	Installation and Maintenance of Integrated Solar Powered Street Lights		2,000,000,000.00	
	Total Internal Loans	820,420,000.00	3,500,000,000.00	500,000,000.00

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

D External Loans

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	Zaria Water Supply and Expansion Project IsDB.	6,140,928,615.00	967,002,147.65	967,002,147.65
2	Zaria Water Supply and Expansion Project AfDB.	2,273,837,779.00	33,745,461.09	33,745,461.09
3	Kaduna State Power Supply Company Exim Bank (India)	4,000,000,000.00	4,386,300,000.00	4,386,300,000.00
4	6MW Solar Malali Water Works (Bilateral Loan)		2,240,000,000.00	-
5	Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	4,323,401,090.18	2,700,000,000.00	2,700,000,000.00
6	Development of 6No Science Secondary Schools (IsDB)	57,416,572.29	3,053,120,198.80	3,053,120,198.80
7	Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control	45,423,728.00	-	-
8	Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control	42,858,762.00	42,858,762.00	42,858,762.00
9	Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID		1,000,000,000.00	1,000,000,000.00
10	Accelerated Nutrition Result in Nigeria (ANRiN)		50,000,000.00	50,000,000.00
11	Concessional Multilateral Loans and Credit	53,982,768,113.70	32,342,000,000.00	48,426,133,181.00
	Total External Loans	70,866,634,660.17	46,815,026,569.54	60,659,159,750.54

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

E External Grants

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	Global Partnership for Education (NIPEP World Bank)	1,987,486,550.00	300,000,000.00	300,000,000.00
2	Teachers Development Project (TDP) - DFID Joint Projects	54,071,500.00	-	-
3	Malaria Control Programme (Global Fund)	500,000,000.00	300,000,000.00	300,000,000.00
4	Neglected Tropical Disease Control Programme (ONCHO)	37,000,000.00	30,000,000.00	30,000,000.00
5	Development Partners Funds (Gates and Dangote)	360,000,000.00		
6	Kaduna Solar for General Hospitals Project (EU)		1,125,000,000.00	1,125,000,000.00
7	Better Education Service Delivery for All (BESDA)		1,830,000,000.00	1,830,000,000.00
8	Bilingual Education Programme (IsDB)		1,530,000,000.00	1,530,000,000.00
9	PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)		1,123,232,923.81	1,123,232,923.81
	Total External Grants	2,938,558,050.00	6,238,232,923.81	6,238,232,923.81

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

F Internal Grants

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	UBEC Intervention on Teachers' Professional Development		320,000,000.00	320,000,000.00
2	UBE Intervention on Infrastructure		5,267,634,849.00	5,267,634,849.00
3	UBE Intervention on SBMC		7,500,000.00	7,500,000.00
4	UBEC Special Education Intervention	5,917,339,962.39	-	
5	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	529,103,580.02	234,999,999.35	234,999,999.35
6	Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention	197,025,410.49	930,000,000.00	930,000,000.00
7	Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention	1,331,951,000.05	3,000,000,000.00	3,000,000,000.00
8	Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)	200,000,000.00	500,000,000.00	500,000,000.00
9	NEWMAP		500,000,000.00	
10	Saving One Million Lives Performance for Results (P4R)	552,000,000.00	-	
11	Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims		2,000,000,000.00	2,000,000,000.00
12	Tax Refund from Federal Government		17,000,000,000.00	16,000,000,000.00
13	Expected Refund from Federal Government		17,200,000,000.00	17,200,000,000.00
14	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program		15,250,000,000.00	7,600,000,000.00
15	Reducing Emission from Deforestation and Forest Degredation (REDD+)		900,000,000.00	
16	UBEC Intervention Fund 2017-2019	8,068,842,601.49		
17	Better Education Service Delivery for All (BESDA) Project (Prior Results)	974,999,942.00		
18	Better Education Service Delivery for All (BESDA) Project (Advance payments)	974,999,942.00		
19	2017 TETFUND Intervention (Zonal Student Dignity Project)	75,000,000.00		
20	2018 TETFUND Intervention (2852/2018)	417,628,900.00		
21	TETFUND Special Intervention 2017-2018	3,240,000,000.00		
22	TETFUND Special Intervention 2019	690,600,000.00		
23	Presidential Need Assessment	193,000,000.00		
24	Airport Refund	3,600,000,000.00		
25	Refunds for Operation Sharan Daji	100,000,000.00		
	Total Internal Grants	27,062,491,338.44	63,110,134,848.35	53,060,134,848.35

BREAKDOWN OF CAPITAL DEVELOPMENT RECEIPTS

G Sales of Government Assets

S/N	REVENUE	2019 APPROVED REVISED APPROPRIATION	2020 APPROVED APPROPRIATION	2020 APPROVED REVISED APPROPRIATION
1	Sales of Government Assets	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Total Sales of Government Assets	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00

KADUNA STATE GOVERNMENT DRAFT REVISED BUDGET 2020

SECTORAL SUMMARY

	SECTORS	Approved Revised Estimates 2019	2020 Approved Appropriation	2020 Approved Revised Appropriation
A	Sub-Sector: Economic			
1	Agriculture	161,148,224.91	1,917,912,750.00	832,386,000.00
2	Business, Innovation and Technology	2,075,842,321.67	3,451,432,928.00	5,706,664,250.50
3	Housing and Urban Development	3,425,170,911.16	13,264,580,628.59	11,814,580,628.59
4	Public Works and Infrastructure	45,495,230,278.74	55,298,238,162.10	35,867,790,011.42
	Total for Sub-Sector: Economic	51,157,391,736.48	73,932,164,468.69	54,221,420,890.51
B	Sub-Sector: Social			
1	Education	20,238,994,841.80	45,154,340,737.79	37,698,339,538.10
2	Health	9,229,837,476.84	30,296,014,992.69	25,066,833,123.91
3	Social Development	441,086,189.95	1,740,232,500.00	1,099,366,250.00
	Total for Sub-Sector: Social	29,909,918,508.59	77,190,588,230.48	63,864,538,912.00
C	Sub-Sector: Regional			
1	Environment and Natural Resources	2,595,758,512.95	2,936,560,673.00	3,161,009,186.50
2	Water	1,134,581,813.20	2,140,094,790.80	2,257,686,790.80
	Total for Sub-Sector: Regional	3,730,340,326.15	5,076,655,463.80	5,418,695,977.30
D	Sub-Sector: General Administration			
1	Executive	11,309,202,768.72	19,654,345,376.31	16,553,423,265.38
2	Governance	1,688,936,350.86	3,662,387,440.00	2,413,387,440.00
3	Law and Justice	1,012,365,797.20	1,849,458,727.00	1,000,771,275.50
4	Legislature	253,621,724.00	2,740,000,000.00	2,640,000,000.00
	Total for Sub-Sector: Gen. Admin	14,264,126,640.78	27,906,191,543.31	22,607,581,980.88
	Grand Total	99,061,777,212.00	184,105,599,706.28	146,112,237,760.69

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	2020 Approved Appropriation	2020 Approved Revised Appropriation
Sub-Sector: Economic			
Ministry of Agriculture	144,329,724.91	1,828,553,500.00	779,276,750.00
Kaduna State Agricultural Development Agency (KADA)	16,818,500.00	57,239,250.00	42,109,250.00
Kaduna State Livestock Regulatory Authority	-	32,120,000.00	11,000,000.00
Ministry of Business, Innovation and Technology	1,351,701,321.67	851,432,928.00	936,664,250.50
Industrialization and Micro Credit Management Board	220,000,000.00	100,000,000.00	70,000,000.00
Kaduna State Market Development and Management Company	-	2,500,000,000.00	4,500,000,000.00
Kaduna Industrial and Finance Company	500,000,000.00	-	100,000,000.00
Community and Social Development	4,141,000.00	-	100,000,000.00
Ministry of Housing and Urban Development	2,104,011,124.06	10,883,580,628.59	6,333,580,628.59
Kaduna State Facilities Management Agency(KADFAMA)	1,321,159,787.10	2,381,000,000.00	4,481,000,000.00
Kaduna State Development and Property Company (KSDPC)	-	-	1,000,000,000.00
Ministry of Public Works and Infrastructure	685,436,533.00	17,780,747,608.74	10,201,265,807.38
Kaduna Roads Agency (KADRA)	40,661,755,945.74	28,413,463,537.29	18,488,686,687.97
Kaduna State Traffic Law Enforcement Agency (KASTLEA)	145,543,800.00	222,775,000.00	80,775,000.00
Kaduna State Power Supply Company (KAPSCO)	4,002,494,000.00	8,314,873,016.07	6,988,873,016.07
Kaduna State Transport Regulatory Authority	-	566,379,000.00	108,189,500.00
Total for Economic Sub-Sector	51,157,391,736.48	73,932,164,468.69	54,221,420,890.51
Sub-Sector: Social			
Education			
Ministry of Education	15,803,739,174.82	22,711,375,750.80	13,511,375,750.80
Kaduna State University (KASU)	3,713,872,837.42	10,344,039,370.43	10,252,505,524.79
College of Education, Gidan Waya	639,990,149.02	1,024,309,999.35	1,024,309,999.35
Kaduna State Library Board	79,955,000.00	89,955,000.00	44,977,500.00
Kaduna State Scholarship Board	-	-	2,900,000,000.00
State Universal Basic Education Board (SUBEB)	-	10,807,416,250.45	9,787,926,396.40
Nuhu Bamalli Polytechnic, Zaria	1,437,680.54	177,244,366.76	177,244,366.76
Sub-Total Education	20,238,994,841.80	45,154,340,737.79	37,698,339,538.10

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	2020 Approved Appropriation	2020 Approved Revised Appropriation
Health			
Ministry of Health	5,144,067,829.88	13,405,444,419.19	11,442,794,089.20
Shehu Idris College of Health Science and Tech, Makarfi	-	442,700,266.83	221,350,133.42
Kaduna State College of Nursing and Midwifery	-	998,884,416.87	544,316,373.70
Kaduna State Primary Health Care Development Agency	2,812,570,272.84	9,502,135,366.07	7,991,522,003.85
Kaduna State Health Supplies Management Agency (KADHSMA)	-	1,040,000,000.00	670,000,000.00
Kaduna State AIDS Control Agency (KADSACA)	2,000,000.00	23,000,000.00	23,000,000.00
Barau Dikko Teaching Hospital, Kaduna	1,161,199,374.12	2,848,699,374.12	2,468,699,374.12
Kaduna State Contributory Health Management Authority (KACHMA)	-	1,400,000,000.00	1,070,000,000.00
Bureau for Substance Abuse, Prevention and Treatment	110,000,000.00	635,151,149.62	635,151,149.62
Sub-Total Health	9,229,837,476.84	30,296,014,992.69	25,066,833,123.91
Social Development			
Ministry of Sports Development	32,317,355.97	200,000,000.00	100,000,000.00
Ministry of Human Services and Social Development	20,000,000.00	1,300,000,000.00	800,000,000.00
Kaduna State Rehabilitation Board.	388,768,833.98	240,232,500.00	199,366,250.00
Sub-Total Social Development	441,086,189.95	1,740,232,500.00	1,099,366,250.00
Total for Social Sub-Sector	29,909,918,508.59	77,190,588,230.48	63,864,538,912.00
Sub-Sector: Regional			
Ministry of Environment and Natural Resources	2,498,532,812.95	1,726,792,700.00	2,983,155,200.00
Kaduna Environmental Protection Authority (KEPA)	97,225,700.00	1,047,956,560.00	86,448,280.00
Kaduna State Forest Management Project	-	11,000,000.00	11,000,000.00
Kaduna State Mining Development Company	-	150,811,413.00	80,405,706.50
Rural Water Supply and Sanitation Agency (RUWASSA)	1,134,581,813.20	2,047,473,790.80	2,232,730,290.80
Kaduna State Water Service Regulatory Commission	-	92,621,000.00	24,956,500.00
Sub-Total Regional	3,730,340,326.15	5,076,655,463.80	5,418,695,977.30

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	2020 Approved Appropriation	2020 Approved Revised Appropriation
Sub-Sector: General Administration			
Executive			
Kaduna Geographic Information Service (KADGIS)	2,873,922,022.50	3,131,279,772.02	2,535,759,772.02
Kaduna State Urban Planning and Development Authority (KASUPDA)	200,000,000.00	458,822,821.29	593,105,705.32
Kaduna State Media Corporation (KSMC)	169,376,751.89	2,114,570,000.00	1,662,910,000.00
Kaduna Investment Promotion Agency (KADIPA)	-	280,600,000.00	280,600,000.00
Riot Damage, Rehabilitation and Resettlement	-	2,000,000,000.00	2,000,000,000.00
Government Printing Department	45,805,000.00	45,805,000.00	45,805,000.00
Ministry of Internal Security and Home Affairs	2,793,791,690.12	3,902,764,308.33	2,573,764,308.33
Ministry for Local Government Affairs	20,673,255.83	2,532,002,864.56	1,828,310,875.51
Ministry of Finance	5,105,634,048.38	4,882,637,604.20	4,882,637,604.20
Kaduna State Mortgage Foreclosure Authority	-	15,000,000.00	15,000,000.00
Kaduna State Public Procurement Agency (PPA)	-	35,530,000.00	35,530,000.00
State Independent Electoral Commission (SIECOM)	100,000,000.00	255,333,005.91	100,000,000.00
Sub-Total Executive	11,309,202,768.72	19,654,345,376.31	16,553,423,265.38
Governance			
Kaduna State Planning and Budget Commission (PBC)	1,378,758,421.84	3,437,582,440.00	2,088,582,440.00
Kaduna State Bureau of Statistics	127,272,000.00	224,805,000.00	224,805,000.00
Kaduna State Resident's Registration Agency	182,905,929.02	-	100,000,000.00
Sub-Total Governance	1,688,936,350.86	3,662,387,440.00	2,413,387,440.00
Law and Justice			
Judicial Service Commission	240,639,347.20	244,000,000.00	61,000,000.25
Ministry of Justice	31,650,000.00	236,260,000.00	236,260,000.00
High Court of Justice	450,959,500.00	654,223,350.00	327,746,675.00
Cutomary Court of Appeal	74,640,000.00	353,799,577.00	189,349,950.25
Sharia Court of Appeal	214,476,950.00	361,175,800.00	186,414,650.00
Sub-Total Law and Justice	1,012,365,797.20	1,849,458,727.00	1,000,771,275.50

KADUNA STATE GOVERNMENT DRAFT BUDGET 2020

SUMMARY OF CAPITAL EXPENDITURE BY MDAs

Organizations	Approved Revised Estimates 2019	2020 Approved Appropriation	2020 Approved Revised Appropriation
Legislature			
Kaduna State Legislature	253,621,724.00	2,740,000,000.00	2,640,000,000.00
Sub-Total Legislature	253,621,724.00	2,740,000,000.00	2,640,000,000.00
Sub-Total General Administration	14,264,126,640.78	27,906,191,543.31	22,607,581,980.88
Grand Total	99,061,777,212.00	184,105,599,706.28	146,112,237,760.69

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
ECONOMIC SECTOR						
021500100100	Ministry of Agriculture	23040106	Grain Buffer Stock	-	100,000,000.00	This provision is aimed at cushioning the COVID-19 effect on food security and provide nutrition to households.
021500100100	Ministry of Agriculture	23010127	Small holder Farmers Registration (Vodacom solution)	50,000,000.00	25,000,000.00	This is aimed at establishing a database of farmers in the state which will be used to boost productivity and provide interventions. It is reduced by 50% because of the lockdown which affects Budget implementation.
021500100100	Ministry of Agriculture	23050101	Agro Processing Productivity Enhancement and Livelihood Improvement Support Project (APPEALS)	80,000,000.00	40,000,000.00	This programme is aimed at providing jobs for youth in the state. It is reduced by 50% because of the lockdown which affects Budget implementation.
021500100100	Ministry of Agriculture	23040106	Anchor Borrower Programme	1,500,000,000.00	500,000,000.00	This programme is aimed at providing jobs for youth in the state. It is reduced because of the lockdown which affects Budget implementation.
			TOTAL	1,630,000,000.00	665,000,000.00	
021510200100	Kaduna State Agricultural Development Project (KADA)	23040118	Establishment of Demonstration Plots and On Station Trials on New Technology Adoption	5,168,750.00	5,168,750.00	This is aimed at experimenting new technology in agriculture which will lead to enhanced productivity in agriculture and job creation
021510200100	Kaduna State Agricultural Development Project (KADA)	23040106	Community Seed Production Enhancement Project	5,936,500.00	10,936,500.00	This is aimed at experimenting new technology in agriculture which will lead to enhanced productivity in agriculture and job creation. The provision was reviewed upward to boost agricultural activities and facilitate job creation.
021510200100	Kaduna State Agricultural Development Project (KADA)	23050101	Conduct of Unified Agric Extension Services	-	20,000,000.00	Provision of extension services to farmers to boost agricultural output. The provision was reviewed upward to boost agricultural activities and facilitate job creation.
			TOTAL	11,105,250.00	36,105,250.00	
021511000100	Kaduna State Livestock Regulatory Authority	23040107	Establishment of Livestock and Livestock Products/Food Laboratory	5,000,000.00	2,000,000.00	To boost the agricultural output. Provision is reviewed due to lockdown which affects Budget implementation.
			TOTAL	5,000,000.00	2,000,000.00	
022300100100	Ministry of Business, Innovation and Technology	23010124	Rehabilitate, Restructure and Equip BATCs	401,540,000.00	250,000,000.00	Job creation and provision of skills to youth. The provision was reduced because of the lockdown which affects Budget implementation.
022300100100	Ministry of Business, Innovation and Technology	23020101	Establishment of Business Support Center	500,000.00	5,500,000.00	This is aimed at providing support to Small and Medium Scale Enterprises (SMEs) especially whose businesses were affected by COVID-19 Pandemic.

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022300100100	Ministry of Business, Innovation and Technology	23020127	Digital Skills Programmes	58,184,250.50	68,184,250.50	Building digital skills to the youth to leverage on digital business opportunities that the COVID-19 has created.
			TOTAL	460,224,250.50	323,684,250.50	
011100700100	Industrialization and Micro Credit Management Board	23050101	Low Interest Credit/Loan Support for Youths Entrepreneurial Empowerment Scheme	100,000,000.00	70,000,000.00	Providing jobs and support for the youth. Provision was reviewed due to lockdown which affect implementation.
			TOTAL	100,000,000.00	70,000,000.00	
022300100200	Kaduna State Market Development Management Company	23020124	Development of Trailer Parks and Markets across the State	1,000,000,000.00	3,000,000,000.00	Creation of job opportunities and decongesting main markets in the State.
022300100200	Kaduna State Market Development Management Company	23020124	Development of Neighbourhood Centers	500,000,000.00	500,000,000.00	Creation of job opportunities and decongesting main markets in the State
022300100200	Kaduna State Market Development Management Company	23020124	Reconstruction of Murtala Square	1,000,000,000.00	1,000,000,000.00	Creation of job opportunities and adherence to social distancing protocol.
			TOTAL	2,500,000,000.00	4,500,000,000.00	
011100300300	Community and Social Development Agency	23050101	Community and Social Development Programmes across the State	-	100,000,000.00	Provision of interventions to households and residents of the State. The provision was reviewed downward because of the lockdown which affected impementation.
			TOTAL	-	100,000,000.00	
011100200400	Ministry of Housing and Urban Development	23020101	Construction and Acquisition of New State Government Administrative Buildings	5,000,000,000.00	2,500,000,000.00	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
011100200400	Ministry of Housing and Urban Development	23020102	Construction of Low Income Mass Housing	3,000,000,000.00	2,000,000,000.00	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
011100200400	Ministry of Housing and Urban Development	23020119	Construction of Green Parks	100,355,000.00	50,355,000.00	Creation of job opportunities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
011100200400	Ministry of Housing and Urban Development	23020102	Construction of Essential Houses on Revolving Basis	1,000,000,000.00	500,000,000.00	Creation of job opportunities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
011100200400	Ministry of Housing and Urban Development	23020101	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	783,225,628.59	783,225,628.59	Creation of job opportunities and adherence to social distancing protocol
			TOTAL	9,883,580,628.59	5,833,580,628.59	
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	23020169	Repairs and Renovation of State Government Buildings	2,000,000,000.00	4,200,000,000.00	Creation of job opportunities and adherence to social distancing protocol
			TOTAL	2,000,000,000.00	4,200,000,000.00	

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023400100300	Kaduna State Development and Property Company (KSDPC)	23020102	Construction of Affordable Housing	-	1,000,000,000.00	Creation of job opportunities and adherence to social distancing protocol
			TOTAL	-	1,000,000,000.00	
023400100100	Ministry of Public Works and Infrastructure	23020105	Design, Construction and Rehabilitation of Dams, Tube Wells and Water Supply Schemes across the State.	3,000,000,000.00	650,000,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023400100100	Ministry of Public Works and Infrastructure	23010140	Provision for Plants and Water Treatment Chemicals and Consumables	700,000,000.00	700,000,000.00	Creation of job opportunities and provision of potable water and sanitation
023400100100	Ministry of Public Works and Infrastructure	23020105	Construction of Transmission Mains and Service Reservoirs at Soba and Maigana LGAs (IsDB)	583,000,000.00	583,000,000.00	Creation of job opportunities and provision of potable water and sanitation
023400100100	Ministry of Public Works and Infrastructure	23020118	Construction of Transmission Mains, Service Reservoirs and Booster Stations at Soba (IsDB)	379,500,000.00	379,500,000.00	Creation of job opportunities and provision of potable water and sanitation
023400100100	Ministry of Public Works and Infrastructure	23020105	Zaria Water Supply and Expansion Project (IsDB)	4,502,147.65	4,502,147.65	Creation of job opportunities and provision of potable water and sanitation
023400100100	Ministry of Public Works and Infrastructure	23020118	Construction of Distribution Networks at Soba LGA (AfDB)	11,192,500.00	11,192,500.00	Creation of job opportunities and provision of potable water and sanitation
023400100100	Ministry of Public Works and Infrastructure	23020105	Zaria Water Supply and Expansion Project (AfDB)	8,122,155.69	8,122,155.69	Creation of job opportunities and provision of potable water and sanitation
023400100100	Ministry of Public Works and Infrastructure	23020118	Construction of Trunks, Township Roads, Bridges and Consultancy Services for Roads Projects	6,000,000,000.00	5,500,518,198.64	Creation of job opportunities to stimulate economic activities
023400100100	Ministry of Public Works and Infrastructure	23020123	Installation of Solar Power Plant Projects at Kaduna South Water Works (Legacy Project)	100,000,000.00	50,000,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023400100100	Ministry of Public Works and Infrastructure	23020105	Installation of Solar Power Plant Projects at Zaria 150MLD Water Treatment Plant (Legacy Project)	100,000,000.00	50,000,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	10,886,316,803.34	7,936,835,001.98	
023405400100	Kaduna Roads Agency (KADRA)	23020114	Construction of Kawo Bridge	5,000,000,000.00	3,500,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023405400100	Kaduna Roads Agency (KADRA)	23020114	State Trunk Roads	8,340,008,171.57	4,665,231,322.25	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023405400100	Kaduna Roads Agency (KADRA)	23020118	Provision of Infrastructure at New Layouts	150,989,102.12	150,989,102.12	Creation of job opportunities to stimulate economic activities
023405400100	Kaduna Roads Agency (KADRA)	23020114	Township Roads Project	14,522,466,263.60	10,022,466,263.60	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	28,013,463,537.29	18,338,686,687.97	
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	23050128	Procurement of Operational Gadgets	118,725,000.00	50,725,000.00	Enforcement and compliance with the quarantine order. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023405400200	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	23050101	Procurement of Raincoats, Jackets, Boots and Reflective Jackets	104,050,000.00	30,050,000.00	Enforcement and compliance with the quarantine order. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	222,775,000.00	80,775,000.00	
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	23020125	Kaduna Solar for General Hospitals (Counterpart Fund) European Union	1,138,650,000.00	1,138,650,000.00	Improvement of healthcare facilities
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	23030105	Provision of Solar Systems for 255 Primary Health Centers (Repairs and Maintenance)	113,900,000.00	113,900,000.00	Improvement of healthcare facilities
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	23020125	Provision of 4MW Solar for Zaria Water Project	664,000,000.00	300,000,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	1,916,550,000.00	1,552,550,000.00	
023400100400	Kaduna State Transport Regulatory Authority	23020118	Provision of Public Transport Facilities	37,578,000.00	18,789,000.00	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023400100400	Kaduna State Transport Regulatory Authority	23020118	Develop Modern Bus Terminal	500,223,000.00	75,111,500.00	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	537,801,000.00	93,900,500.00	
			TOTAL ECONOMIC SECTOR	58,166,816,469.72	44,733,117,319.04	
SOCIAL SECTOR						
051700100100	Ministry of Education	23020107	Expansion, Rehabilitation/Renovation and Equipping of 15Nos Secondary Schools	10,178,250,000.00	3,928,250,000.00	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Segment	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700100100	Ministry of Education	23030106	Primary and Secondary Schools Rebuilding and Equipping Programme	2,800,000,000.00	1,500,000,000.00	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
051700100100	Ministry of Education	23010112	Supply of Furniture in Secondary Schools across the State	1,500,000,000.00	500,000,000.00	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
051700100100	Ministry of Education	23050128	Provision of School Uniforms for Students across the State	800,005,552.00	800,005,552.00	Creation of job opportunities to stimulate economic activities
051700100100	Ministry of Education	23050101	Intervention to Improve Nutrition for IQTE Boarding Schools and 31 Boarding Schools across the State	2,000,000,000.00	1,500,000,000.00	Creation of job opportunities and improvement of nutrition to boost students' immune system. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	17,278,255,552.00	8,228,255,552.00	
051702100100	Kaduna State University (KASU)	23020118	Construction of Economics Department Building	21,646,509.56	21,646,509.56	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23020106	Construction of Pharmaceutical Science Building	22,750,299.46	22,750,299.46	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23020101	Construction of Multipurpose Technology Laboratory Complex at Kafanchan Campus	6,715,515.55	6,715,515.55	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23020101	Construction of Faculty of Agricultural Science [Phase II]	79,380,930.75	79,380,930.75	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23020127	Provision and Subscription of Internet Connection	13,724,786.25	20,724,786.25	Creation of job opportunities to stimulate economic activities and facilitate e-learning
051702100100	Kaduna State University (KASU)	23020101	Construction and Equipping of 3Nos. Workshops at Kafanchan Campus	72,796,392.11	72,796,392.11	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020101	Construction of Students' IT Park at Kafanchan Campus	20,252,817.51	20,252,817.51	Creation of job opportunities to stimulate economic activities and facilitate e-learning
051702100100	Kaduna State University (KASU)	23010102	Construction of Faculty Auditorium Complex for Social and Management Sciences	41,233,060.55	41,233,060.55	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020101	Construction of Students' IT Park at College of Basic Studies, Kaduna	19,517,800.20	19,517,800.20	Creation of job opportunities to stimulate economic activities and facilitate e-learning
051702100100	Kaduna State University (KASU)	23010102	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	18,486,470.06	18,486,470.06	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	23010102	Construction, Furnishing and Equipping of Auto-Card/Manual Drafting Studio Complex	90,877,133.30	90,877,133.30	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23010102	Construction of Classrooms/Office Complex at Kafanchan Campus	30,078,255.85	30,078,255.85	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020113	Construction of Faculty of Environmental Sciences (Phase II)	58,730,496.22	58,730,496.22	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23020101	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	88,234,706.22	88,234,706.22	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23010102	Construction and Furnishing of Faculty of Science (Phase II)	90,690,495.00	90,690,495.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23010102	Construction and Furnishing of 500 Seat Capacity Lecture Theatre	27,032,029.53	27,032,029.53	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020113	Construction and Furnishing of Twin Lecture Halls	7,685,360.92	7,685,360.92	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020128	Construction and Furnishing of Postgraduate Lecture Classes	13,571,693.88	13,571,693.88	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020101	Construction and Furnishing of Faculty of Law and Departments (Phase II)	370,482,050.00	370,482,050.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020101	Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	310,454,550.00	310,454,550.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23030121	Construction and Furnishing of Faculty of Education and Departments (Phase II)	370,454,550.00	370,454,550.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020101	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	310,454,550.00	310,454,550.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23030121	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	310,454,550.00	310,454,550.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	23020101	Construction and Furnishing of Faculty of Engineering and Departments (Phase II)	370,454,550.00	271,920,704.36	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
051702100100	Kaduna State University (KASU)	23030121	Construction of Faculty of Social and Management Science Building	138,930,000.00	138,930,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23020114	Construction of Access Roads and Internal Road Network	12,712,500.00	12,712,500.00	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23020118	Construction of Fence for Male and Female Hostels	12,212,500.00	12,212,500.00	Creation of job opportunities to stimulate economic activities
051702100100	Kaduna State University (KASU)	23020118	Construction and Furnishing of Business School at Kaduna Campus	500,000,000.00	500,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23030106	Construction and Furnishing of Lecture Theatres at Kafanchan Campus	225,000,000.00	225,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051702100100	Kaduna State University (KASU)	23030121	Construction of KASU Main Campus	6,000,000,000.00	6,000,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
			TOTAL	9,655,014,552.92	9,563,480,707.28	
051701900100	College of Education, Gidan Waya	23020101	Construction of Perimeter Fence and College Main Entrance Gate	150,090,000.00	150,090,000.00	Creation of job opportunities to stimulate economic activities
051701900100	College of Education, Gidan Waya	23010121	Supply of Classroom Furniture	25,060,000.00	25,060,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051701900100	College of Education, Gidan Waya	23020101	Construction of Central Store	40,090,000.00	40,090,000.00	Creation of job opportunities to stimulate economic activities
051701900100	College of Education, Gidan Waya	23020111	Rehabilitation/Construction of Library/Computer Centre in Staff School	7,590,000.00	7,590,000.00	Creation of job opportunities to stimulate economic activities and facilitate e-learning
051701900100	College of Education, Gidan Waya	23020107	Construction of Science Laboratory (B.Ed Program)	85,090,000.00	85,090,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051701900100	College of Education, Gidan Waya	23020107	Construction of Block of 8Nos. Classrooms	50,090,000.00	50,090,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
			TOTAL	358,010,000.00	358,010,000.00	

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700800100	Kaduna State Library Board	23010125	Construction of 2nd Phase of E-Library	30,000,000.00	15,000,000.00	Creation of job opportunities to stimulate economic activities and facilitate e-learning. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	30,000,000.00	15,000,000.00	
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Construction of a Block of 2Nos. Classrooms	8,387,929.15	8,387,929.15	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Construction of 1No. Cubicle Toilet	2,311,327.20	2,311,327.20	Creation of job opportunities and provision of sanitation
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Training of 200 Almajiri Teachers on Basic Skills in Literacy and Numeracy	5,000,000.00	30,000,000.00	Creation of job opportunities to stimulate economic activities, adherence to social distancing protocol and human capital development
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Provision of Infrastructural Facilities for ECDE 2017 Intervention	123,846,370.60	123,846,370.60	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23030106	Provision of Infrastructural Facilities for Primary Schools 2017 Intervention	1,532,820,754.64	1,532,820,754.64	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Provision of Infrastructural Facilities for JSS 2017 Intervention	864,562,100.79	864,562,100.79	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Provision of Infrastructural Facilities for Ecde 2018 Intervention	141,714,809.60	141,714,809.60	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23030106	Provision of Infrastructural Facilities for Primary Schools 2018 Intervention	1,716,646,985.65	1,716,646,985.65	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Provision of Infrastructural Facilities for JSS 2018 Intervention	971,337,753.62	971,337,753.62	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23020118	Provision of Infrastructural Facilities for ECDE 2019 Intervention	199,655,473.60	199,655,473.60	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23020118	Provision of Infrastructural Facilities for Primary Schools 2019 Intervention	1,730,050,963.04	1,730,050,963.04	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Provision of Infrastructural Facilities for JSS 2019 Intervention	1,143,373,567.56	1,143,373,567.56	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Primary School Development	2,000,000,000.00	955,510,145.95	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	10,439,708,035.45	9,420,218,181.40	
051701800100	Nuhu Bamalli Polytechnic, Zaria	23020107	Construction of Perimeter Fence	138,544,366.76	138,544,366.76	Creation of job opportunities to stimulate economic activities
051701800100	Nuhu Bamalli Polytechnic, Zaria	23030105	Rehabilitation of Classrooms	38,700,000.00	38,700,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol
			TOTAL	177,244,366.76	177,244,366.76	
			TOTAL EDUCATION SUB-SECTOR	37,938,232,507.13	27,762,208,807.44	
052100100100	Ministry of Health	23020106	Upgrading and Equipping of General Hospitals across the State	7,049,760,329.99	4,477,110,000.00	Creation of job opportunities to stimulate economic activities and increase access to healthcare service. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100100100	Ministry of Health	23020106	Construction of Trauma Centre at Doka	1,000,000,000.00	500,000,000.00	Creation of job opportunities to stimulate economic activities and increase access to healthcare service. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100100100	Ministry of Health	23020106	Construction and Equipping of 300-Bed Specialist Hospital	3,700,000,000.00	3,700,000,000.00	Creation of job opportunities to stimulate economic activities and increase access to healthcare service.
052100100100	Ministry of Health	23020106	Construction of Standard Accident and Emergency Unit in 6 major Hospitals Across the State	50,000,000.00	30,000,000.00	Creation of job opportunities to stimulate economic activities and increase access to healthcare service. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100100100	Ministry of Health	23010122	Establishment of Kaduna State Emergency Medical Services in Zaria to Increase Access to Health Care	15,000,000.00	10,000,000.00	Creation of job opportunities to stimulate economic activities and increase access to healthcare service. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100100100	Ministry of Health	23020107	Construction of New College of Nursing and Midwifery at Pambegua	500,000,000.00	300,000,000.00	Creation of job opportunities to stimulate economic activities, increase access to healthcare services and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.

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Administrative Segment	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100100100	Ministry of Health	23020106	Completion and Upgrading of Rural Hospital Fadan Kagoma to Increase access to Health Care	175,122,615.00	125,122,615.00	activities, improvement of healthcare facilities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100100100	Ministry of Health	23020124	Construction of Visiting Doctors Residence and Utility Quarters at Yusuf Dantsoho Memorial Hospital Tudun Wada, Kaduna.	36,278,984.20	16,278,984.20	Creation of job opportunities to stimulate economic activities, and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100100100	Ministry of Health	23020106	Construction and Repairs of Doctors Quarters, additional Wards, Laboratory and Administrative Blocks at General Hospital Rigasa	40,000,000.00	40,000,000.00	Creation of job opportunities to stimulate economic activities, and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100100100	Ministry of Health	23010122	COVID - 19 Intervention	-	1,200,000,000.00	Improvement of responsiveness to health emergencies
			TOTAL	12,566,161,929.19	10,398,511,599.20	
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction of 70 Students Capacity Technical Drawing Room at Makarfi Main Campus	7,332,757.50	3,666,378.75	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction of Perimeter Wall (1000m) South West direction of the College at Makarfi Main Campus	25,864,047.85	12,932,023.93	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction of 1no Block of Classroom and two Offices	60,301,295.52	30,150,647.76	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction of Nutrition and Dietetics Complex at Makarfi Main Campus	140,201,000.00	70,100,500.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Sinking of 4Nos. 6 inches Industrial Boreholes at Makarfi Main campus	2,000,000.00	1,000,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.

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Administrative Se	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction of 2Nos. 25,000Liters Capacity Water Tank at Makarfi Main Campus	14,000,000.00	7,000,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23010119	Construction and Furnishing of 70 Students Seating Capacity Chemistry Laboratory for Science at Makarfi Main Campus	30,175,000.00	15,087,500.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Re-Construction of Convocation Square at Makarfi Main Campus	5,504,000.00	2,752,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction and Furnishing 1No. Chemistry Laboratory at Makarfi Main Campus	30,201,000.00	15,100,500.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction and Furnishing 1No. Pharmaceutical Laboratory at Makarfi Main Campus	11,492,000.00	5,746,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction and Furnishing 1No. Physics Laboratory at Makarfi Main Campus	30,201,000.00	15,100,500.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Construction and Furnishing 1No. Biomedical Laboratory at Makarfi Main Campus	30,201,000.00	15,100,500.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	387,473,100.87	193,736,550.44	
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Furnishing of 250Nos. Students Capacity Auditorium at Tudun Wada Kaduna Campus	17,600,000.00	8,800,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Construction of 3Nos. Students Toilets at T/Wada Kaduna Campus	12,200,000.00	6,100,000.00	Creation of job opportunities and provision of sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	23010112	Procurement of Furniture and Equipment for Library Complex at T/Wada Kaduna Campus	14,600,000.00	7,300,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010112	Construction and Installation of Students' Hostel Doors and Beds at T/Wada Kaduna Campus	18,400,000.00	9,200,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Construction of Staff Toilets and Water Tanks at T/Wada Kaduna Campus	19,200,000.00	9,600,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020118	Construction of PHN Demonstration Room	24,000,000.00	12,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020106	Construction of Public Health Nursing Demonstration Room at Pambegua Campus	25,000,000.00	12,500,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010125	Construction of Library Extension and Renovation of Library at Pambegua Campus	17,500,000.00	8,750,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020118	Construction of Water Tanks and 5Nos. V.I.P. Toilets at Pambegua Campus	13,000,000.00	6,500,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Construction of General Nursing Demonstration Room at Pambegua Campus	25,000,000.00	12,500,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Construction of Laboratory and Demonstration Room at Kafanchan Campus	51,330,346.00	25,665,173.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Construction of 450 Seat Capacity Theatre Phase 1 at Kafanchan Campus	40,762,073.65	20,381,036.83	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020118	Construction of Male Hostel at Kafanchan Campus	40,342,007.69	20,171,003.85	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Construction of ICT Centre at Kafanchan Campus	17,012,830.53	9,673,086.67	Creation of job opportunities to stimulate economic activities and facilitate e-learning. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Construction of Administrative Block at Kafanchan Campus	60,096,000.00	30,048,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020118	Construction of Demonstration Room for Public Health Nursing at Kafanchan Campus	40,000,000.00	20,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	436,043,257.87	219,188,300.34	
052100300100	State Primary Health Care Development Agency	23030105	Construction, Renovation and Equipping of PHCs	5,850,000,000.00	4,339,386,637.78	Improvement of healthcare facilities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052100300100	State Primary Health Care Development Agency	23020118	Provision of Solar Power to 255 PHCs	1,000,000,000.00	1,000,000,000.00	Improvement of healthcare facilities.
052100300100	State Primary Health Care Development Agency	23010122	Procurement of Basic Hospital Equipment to 690 Health Facilities	501,500,000.00	501,500,000.00	Improvement of healthcare facilities.
			TOTAL	7,351,500,000.00	5,840,886,637.78	
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	23010139	Procurement of Drugs for Facilities across the State	1,000,000,000.00	650,000,000.00	Improvement of healthcare facilities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	1,000,000,000.00	650,000,000.00	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	23050128	Scale Up eMTCT Services to 30Nos. Additional Facilities to eliminate Mother-to-Child Transmission of HIV in Nigeria	10,514,447.40	10,514,447.40	Improvement of access to healthcare services
			TOTAL	10,514,447.40	10,514,447.40	

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Administrative Segment	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111500100	Barau Dikko Teaching Hospital, Kaduna	23020106	Upgrading and Equipping of NITEL Building	800,000,000.00	730,000,000.00	Improvement of healthcare facilities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation of ICU Equipment	500,000,000.00	400,000,000.00	Improvement of healthcare facilities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23020106	Construction of CSSD Unit	172,000,000.00	152,000,000.00	Improvement of healthcare facilities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23030105	Renovation of SCB Unit	195,500,000.00	155,500,000.00	Improvement of healthcare facilities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation of ICU Furniture	167,462,038.49	167,462,038.49	Improvement of healthcare facilities
052100100100	Ministry of Health	23010122	Procurement of Dialysis Consumables	60,000,000.00	60,000,000.00	Improvement of access to healthcare services
052111500100	Barau Dikko Teaching Hospital, Kaduna	23030105	Renovation of POPD Unit	12,500,000.00	12,500,000.00	Improvement of healthcare facilities
052111500100	Barau Dikko Teaching Hospital, Kaduna	23020106	Construction of Dialysis ICU	49,980,185.18	49,980,185.18	Improvement of healthcare facilities
			TOTAL	1,957,442,223.67	1,727,442,223.67	
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	23020118	Provision of 1 % Consolidated Revenue for the Vulnerable Groups in the Kaduna State Contributory Scheme	1,300,000,000.00	1,000,000,000.00	Improvement of access to healthcare services. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	1,300,000,000.00	1,000,000,000.00	
011100900100	Bureau for Substance Abuse, Prevention & Treatment	23020106	Construction of 4Nos. Drug Abuse Rehabilitation Centres and New Additional Centres at Zaria and Sanga LGAs	252,151,149.62	252,151,149.62	Creation of job opportunities to stimulate economic activities and control of substance abuse
011100900100	Bureau for Substance Abuse, Prevention & Treatment	23020118	Construction of Customized Bill Boards	22,070,000.00	22,070,000.00	Creation of job opportunities to stimulate economic activities and control of substance abuse
011100900100	Bureau for Substance Abuse, Prevention & Treatment	23050101	Preventive Activities across the State	100,000,000.00	100,000,000.00	Creation of job opportunities to stimulate economic activities and control of substance abuse
			TOTAL	374,221,149.62	374,221,149.62	
			TOTAL HEALTH SUB-SECTOR	25,383,356,108.61	20,414,500,908.45	
051300100100	Ministry of Sports Development	23020112	Construction of Neighbourhood Sport Centres	110,000,000.00	55,000,000.00	Creation of job opportunities and provision of recreation facilities. Provision was reviewed due to lockdown which affect Budget implementation.
051300100100	Ministry of Sports Development	23050101	Construction of Sports Academy in Kagarko LGA.	45,000,000.00	22,500,000.00	Creation of job opportunities and provision of recreation facilities. Provision was reviewed due to lockdown which affect Budget implementation.
			TOTAL	155,000,000.00	77,500,000.00	

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051400100100	Ministry of Human Services and Social Development	23050101	Kaduna State Women Empowerment Funds (KADSWEF)	800,000,000.00	125,000,000.00	Creation of jobs for the women and youth. Provision was reviewed due to lockdown which affect Budget implementation.
051400100100	Ministry of Human Services and Social Development	23030105	Renovation and Re-equipping of Children Home and Reformatory Schools	100,000,000.00	50,000,000.00	Creation of job opportunities and provision of reformatory facilities. Provision was reviewed due to lockdown which affect Budget implementation.
051400100100	Ministry of Human Services and Social Development	23050101	Child Protection Services	250,000,000.00	125,000,000.00	Creation of job opportunities and provision of social protection services to children. Provision was reviewed due to lockdown which affect Budget implementation.
051400100100	Ministry of Human Services and Social Development	0	Upgrading of Children and Women Centre	-	400,000,000.00	Creation of job opportunities and provision of social protection services to children.
051400100100	Ministry of Human Services and Social Development	23050104	Renovation and Restructuring of Shelter for Women and Girls	50,000,000.00	25,000,000.00	Creation of job opportunities and provision of social protection services to women and youth. Provision was reviewed due to lockdown which affect Budget implementation.
			TOTAL	1,200,000,000.00	725,000,000.00	
051405400100	Kaduna State Rehabilitation Board.	23020128	Landscapping/Construction of Access Roads to Persons with Disabilities in 2No. Training Centres.	30,000,000.00	15,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
051405400100	Kaduna State Rehabilitation Board.	23020101	Construction of 2No. Class Rooms at Kaduna Rehabilitation Centre	30,000,000.00	15,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affected budget implementation.
051405400100	Kaduna State Rehabilitation Board.	23020128	Construction of Wall Fence at Kafanchan Rehabilitation Centre.	9,500,000.00	5,500,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
051405400100	Kaduna State Rehabilitation Board.	23020107	Construction of Rehabilitation Centres at Soba, B/Gwari and Jaba LGAs	150,000,000.00	150,000,000.00	Creation of job opportunities to stimulate economic activities and provision of recreational facilities
051405400100	Kaduna State Rehabilitation Board.	23020112	Construction of Para Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna	13,732,500.00	6,866,250.00	Creation of job opportunities to stimulate economic activities and provision of recreational facilities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
051405400100	Kaduna State Rehabilitation Board.	23020101	Completion of Construction of 1No. Social Welfare Office at Kaduna Rehabilitation Centre	7,000,000.00	7,000,000.00	Creation of job opportunities to stimulate economic activities and provision of recreational facilities
			TOTAL	240,232,500.00	199,366,250.00	
			TOTAL SOCIAL DEVELOPMENT SUB-SECTOR	1,595,232,500.00	1,001,866,250.00	

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
			TOTAL SOCIAL SECTOR	64,916,821,115.74	49,178,575,965.88	
REGIONAL SECTOR						
023500100100	Ministry of Environment and Natural Resources	23030121	Refuse,Solid Waste Management and Evacuation Exercise	-	2,000,000,000.00	Creation of job opportunities to stimulate economic activities, provision of sanitation and management of solid waste in the state
023500100100	Ministry of Environment and Natural Resources	23020106	Construction of 3No. Dumpsites	160,000,000.00	80,000,000.00	Creation of job opportunities to stimulate economic activities and management of solid waste in the state. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023500100100	Ministry of Environment and Natural Resources	23040102	Construction of 3No. Weather Stations and Installation of Equipments	60,000,000.00	30,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023500100100	Ministry of Environment and Natural Resources	23010129	PPP on Plastic Recycling Plants	30,000,000.00	15,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023500100100	Ministry of Environment and Natural Resources	23050101	Construction of Geological Museum Laboratory	96,000,000.00	48,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023500100100	Ministry of Environment and Natural Resources	23020129	Procurement, Installation and Management of Health Waste Facilities	59,800,000.00	29,900,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023500100100	Ministry of Environment and Natural Resources	23050101	Climate Change Mitigation and Adaptation Project	10,000,000.00	10,000,000.00	Creation of job opportunities to stimulate economic activities
023500100100	Ministry of Environment and Natural Resources	23040101	Statewide Tree Planting	10,517,700.00	5,517,700.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	426,317,700.00	2,218,417,700.00	
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23050103	Provision of Sustainable Air Quality Equipment	25,175,000.00	32,175,000.00	Reduction in Air Pollution and ensuring clean environment.
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23050103	Monitoring and Enforcement on Medical Waste.	15,016,560.00	7,508,280.00	Enforcement and compliance with medical waste management procedures to contain spread of COVID-19. The provision was reviewed downward as a result of lockdown which affected budget implementation.

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23050101	Plastic Mop-up Programme	15,000,000.00	15,000,000.00	Creation of job opportunities to stimulate economic activities and management of solid waste in the state.
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23050103	Mobile Court Operations	24,920,000.00	5,920,000.00	Enforcement and compliance with lockdown order in the State. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23050103	Procurement of Solid Waste Bins	23,184,000.00	3,184,000.00	Creation of job opportunities to stimulate economic activities and management of solid waste in the state. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	103,295,560.00	63,787,280.00	
011101000102	Kaduna State Mining Development Company	23050101	Mineral Exploration	60,000,000.00	30,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
011101000102	Kaduna State Mining Development Company	23020118	Construction of Mineral Processing Plant/Buying Centre	40,000,000.00	20,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	100,000,000.00	50,000,000.00	
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23020127	Construction and Installation of 1350 Hand Pump Boreholes	410,000,001.00	410,000,001.00	Creation of job opportunities and provision of potable water, sanitation and Hand washing equipment.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23010129	Procurement of 1No. Drilling Rig and Equipment	100,990,000.00	155,000,000.00	Creation of job opportunities and provision of potable water, sanitation and Hand washing equipment.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23030104	Rehabilitation of 3000 Hand Pump Boreholes	100,000,000.00	192,000,000.00	Creation of job opportunities and provision of potable water, sanitation and Hand washing equipment.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23020106	Construct 3432 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	467,899,132.00	467,899,132.00	Creation of job opportunities and provision of potable water, sanitation and Hand washing equipment.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23050125	Conduct Workshop to Develop LGA Wide Plans for Elimination of Open Defecation Free (ODF) in 23 LGAs	4,964,300.00	4,964,300.00	Creation of awareness to eliminate open defecation towards containing the spread of COVID-19
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23050103	Mechanism for Tracking, Monitoring, Contract Management, Media and Publicity, Supervision and other Logistics to all Project Sites	38,258,500.00	58,000,000.00	To ensure compliance with standards in provision of potable water and sanitation.

**COVID - 19 RELATED ACTIVITIES
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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23010139	Matching Grant for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects and State Revitalization of the WASH Sector	250,000,000.00	250,000,000.00	Creation of job opportunities and provision of potable water, sanitation and Hand washing equipment.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23010105	Procurement of Portable 1No. Additional State of the Art Drilling Rig and Accompany Equipment Model LDT360	35,495,000.00	55,000,000.00	Creation of job opportunities and provision of potable water and sanitation.
			TOTAL	1,407,606,933.00	1,592,863,433.00	
025200500100	Kaduna State Water Service Regulatory Commission	23010139	Development of Mini Water Quality Laboratory	45,416,000.00	11,354,000.00	Creation of job opportunities and provision of potable water and sanitation. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	45,416,000.00	11,354,000.00	
			TOTAL REGIONAL SECTOR	2,082,636,193.00	3,936,422,413.00	
GENERAL ADMINISTRATION SECTOR						
ADMINISTRATION SUB-SECTOR						
016000100100	Kaduna Geographic Information Service (KADGIS)	23050102	Design, Installation, Management and Transfer of KADGIS	1,800,000,000.00	1,800,000,000.00	Creation of job (hundreds of adhoc staff are being engaged) opportunities to stimulate economic activities
			TOTAL	1,800,000,000.00	1,800,000,000.00	
011100100500	Kaduna State Media Corporation	23020127	Digitization of KSMC Television	1,701,660,000.00	1,250,000,000.00	Creation of job opportunities to stimulate economic activities and dissemination of information towards containing the spread of COVID-19. The provision was reviewed downward as a result of lockdown which affected budget implementation.
011100100500	Kaduna State Media Corporation	23010141	Construction of Fuel Dump/Mini Road for Tankers	25,400,000.00	25,400,000.00	Creation of job opportunities to stimulate economic activities
			TOTAL	1,727,060,000.00	1,275,400,000.00	
011100100700	Kaduna Investment Promotion Agency	23020101	Upgrading of Infrastructure for Ease of Doing Business	280,600,000.00	280,600,000.00	Creation of job opportunities to stimulate economic activities
			TOTAL	280,600,000.00	280,600,000.00	
011100400100	Ministry of Internal Security and Home Affairs	23010128	Safe City Project (Provision and Installation of CCTV)	3,200,000,000.00	2,200,000,000.00	Creation of job opportunities to stimulate economic activities and enforcement of lockdown order
011100400100	Ministry of Internal Security and Home Affairs	23010128	Procurement of Drones/Unmanned Aerial Vehicles (UAV)	350,000,000.00	200,000,000.00	Creation of job opportunities to stimulate economic activities and enforcement of lockdown order
			TOTAL	3,550,000,000.00	2,400,000,000.00	
055100100100	Ministry for Local Government Affairs	23010143	Rural Electrification	125,394,053.64	120,000,000.00	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.

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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
055100100100	Ministry for Local Government Affairs	23020118	Provision of Rural Infrastructure (Mining Zones Intervention)	304,475,446.92	152,475,446.92	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
055100100100	Ministry for Local Government Affairs	23020114	Rural Feeder Roads	894,249,259.92	1,000,000,000.00	Creation of job opportunities to stimulate economic activities. Farmers' easy to markets
055100100100	Ministry for Local Government Affairs	23050121	Construction of Palaces	123,621,849.01	61,810,924.51	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
055100100100	Ministry for Local Government Affairs	23020122	Reclamation of Communal Forest Reserves	200,786,753.10	100,786,753.10	Creation of job opportunities to stimulate economic activities. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	1,648,527,362.59	1,435,073,124.53	
022000100100	Ministry of Finance	23010113	Provision of 4000 units Computer Laptops	640,000,000.00	640,000,000.00	Creation of job opportunities to Small and Medium Enterprises (SMEs) and facilitate e-governance activities.
022000100100	Ministry of Finance	23010105	Purchase of Vehicles	2,000,000,000.00	2,000,000,000.00	Creation of job opportunities to stimulate economic activities and support enforcement of lockdown order.
			TOTAL	2,640,000,000.00	2,640,000,000.00	
022001300100	Kaduna State Mortgage Foreclosure Authority	23020127	Construction of ICT Data for Interface with KADGIS with regard to deeds Mortgage Registry	15,000,000.00	15,000,000.00	Creation of job opportunities to Small and Medium Enterprises (SMEs) and facilitate e-governance activities.
			TOTAL	15,000,000.00	15,000,000.00	
011101000100	Kaduna State Public Procurement Authority (PPA)	23050102	E - Procurement Licences	17,500,000.00	17,500,000.00	Facilitation of e-governance activities and adherence to social distancing protocol.
			TOTAL	17,500,000.00	17,500,000.00	
				11,678,687,362.59	9,863,573,124.53	
GOVERNANCE SUB-SECTOR						
023800100100	Planning and Budget Commission	23020129	Operationalising SDGs	600,000,000.00	600,000,000.00	Creation of job opportunities, improving access to water and hygiene, quality education and health facilities.
023800100100	Planning and Budget Commission	23050101	Counterpart Funding (UNICEF, UNFPA,DFID)	260,000,000.00	260,000,000.00	Improving access to water and hygiene, quality education and health facilities.
023800100100	Planning and Budget Commission	23050101	Strengthen EIU	30,000,000.00	30,000,000.00	Improved fiscal monitoring and economic analysis of the impact of COVID-19 pandemic

**COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023800100100	Planning and Budget Commission	23050101	Operationalising State Economic Transformation Program for Result	438,636,000.00	300,636,000.00	Improved Fiscal Transparency, Accountability and Sustainability in the State. The provision was reviewed downward as a result of lockdown which affected budget implementation.
023800100100	Planning and Budget Commission	23050101	Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Program	310,000,000.00	155,000,000.00	Improved Fiscal Transparency, Accountability and Sustainability at the grassroot level. The provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	1,638,636,000.00	1,345,636,000.00	
023800200100	Kaduna State Bureau of Statistics	23050124	Conduct of State Agricultural Survey	22,188,000.00	22,188,000.00	Access the impact of the pandemic on agricultural activities in the State
023800200100	Kaduna State Bureau of Statistics	23050124	Conduct of General Household Survey	35,079,000.00	35,079,000.00	Access the impact of the pandemic on the socio-economic activities of households in the State
			TOTAL	57,267,000.00	57,267,000.00	
			TOTAL GOVERNANCE SUB-SECTOR	1,695,903,000.00	1,402,903,000.00	
LAW AND JUSTICE SUB-SECTOR						
031801100100	Judicial Service Commission	23010101	Construction and Furnishing of Judicial Service Commission Office Complex	244,000,000.00	61,000,000.25	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol.
			TOTAL	244,000,000.00	61,000,000.25	
032600100100	Ministry of Justice	23050154	Mobile Courts	-	40,000,000.00	Enforcement of lockdown order in the State.
			TOTAL	-	40,000,000.00	
032605100100	High Court of Justice	23020101	Construction of High Court Complexes across the State	262,598,350.00	131,299,175.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
032605100100	High Court of Justice	23020101	Construction of Magistrate Courts across the State	120,040,000.00	60,020,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
032605100100	High Court of Justice	23030121	General Renovation of Courts	150,281,000.00	75,140,500.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.

**COVID - 19 RELATED ACTIVITIES
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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605100100	High Court of Justice	23030121	Renovation of Government Quarters	35,014,000.00	17,507,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
032605100100	High Court of Justice	23050121	Construction of Family Court	60,000,000.00	30,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	627,933,350.00	313,966,675.00	
032605200100	Customary Court of Appeal	23020101	Construction and Fencing of Customary Courts in Kaduna State	87,218,253.50	43,609,126.75	Creation of job opportunities to stimulate economic activities and Provision was reviewed downward as a result of lockdown which affected budget implementation.
032605200100	Customary Court of Appeal	23030121	Rehabilitation of Offices at the Law Reforms Building Phase 1	7,500,000.00	7,500,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol.
032605200100	Customary Court of Appeal	23020101	Construction of Security Post for New Customary Court of Appeal Complex	8,980,000.00	8,980,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol.
032605200100	Customary Court of Appeal	23030121	Fencing/Renovation of Customary Courts	42,221,555.50	22,221,555.50	Creation of job opportunities to stimulate economic activities. Provision was reviewed downward as a result of lockdown which affected budget implementation.
032605200100	Customary Court of Appeal	23020101	Construction of Customary Courts	40,540,500.00	20,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	186,460,309.00	102,310,682.25	
032605300100	Sharia Court of Appeal	23020101	Construction of Sharia Court Inspectorate Division at Headquarter Kaduna	55,135,000.00	27,567,500.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
032605300100	Sharia Court of Appeal	23020101	Construction of Sharia Court across the State	180,880,000.00	90,440,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.

**COVID - 19 RELATED ACTIVITIES
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Administrative Sector	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605300100	Sharia Court of Appeal	23020101	Construction of Wall-Fence at Sharia Courts	33,450,000.00	16,725,000.00	Creation of job opportunities to stimulate economic activities. Provision was reviewed downward as a result of lockdown which affected budget implementation.
032605300100	Sharia Court of Appeal	23030121	Rehabilitation of Sharia Courts	40,048,000.00	20,024,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
			TOTAL	309,513,000.00	154,756,500.00	
			LAW AND JUSTICE SUB-SECTOR	1,367,906,659.00	672,033,857.50	
LEGISLATURE						
011200300100	Kaduna State Legislature	23050101	Designs and Construction of Offices	120,000,000.00	60,000,000.00	Creation of job opportunities to stimulate economic activities and adherence to social distancing protocol. Provision was reviewed downward as a result of lockdown which affected budget implementation.
011200300100	Kaduna State Legislature	23020124	Construction of Car Parks	5,000,000.00	5,000,000.00	Creation of job opportunities to stimulate economic activities.
011200300100	Kaduna State Legislature	23030123	Rehabilitation/Repairs of Assembly Chamber	2,500,000,000.00	2,500,000,000.00	Creation of job opportunities to stimulate economic activities.
			TOTAL	2,625,000,000.00	2,565,000,000.00	
			TOTAL GENERAL ADMINISTRATION SECTOR	17,367,497,021.59	14,503,509,982.03	
			GRAND TOTAL	142,533,770,800.05	112,351,625,679.95	

**NON COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
021500100100	Ministry of Agriculture	23020113	Renovation of Engineering out station/Procurement of Agricultural Equipments	20,460,000.00	20,230,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
021500100100	Ministry of Agriculture	23010127	Re-equipping 2No. Mechanization Workshops at Kaduna Garden and Maigana	19,849,000.00	9,924,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
021500100100	Ministry of Agriculture	23030104	Rehabilitation of State owned Irrigation Scheme in Galma 1 and 2 Zaria	80,000,000.00	40,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
021500100100	Ministry of Agriculture	23040107	Rehabilitation of Grazing Reserves	30,210,500.00	15,105,250.00	Provision was reviewed downward because of lockdown which affects budget implementation.
021500100100	Ministry of Agriculture	23010122	Procurement of Chemicals and Veterinary Consumables for Veterinary Clinic Services	18,025,000.00	9,012,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
021500100100	Ministry of Agriculture	23030112	Rehabilitation and Provision of Veterinary Laboratories	10,000,000.00	10,000,000.00	Provision was maintained for its importance.
021500100100	Ministry of Agriculture	23010150	Procurement of Vaccines and Drugs for Annual Livestock Vaccination Activities	20,009,000.00	10,004,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				198,553,500.00	114,276,750.00	
021510200100	Kaduna State Agricultural Development Project (KADA)	23020326	Effective Media Agricultural Extension Service Delivery	45,130,000.00	5,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
021510200100	Kaduna State Agricultural Development Project (KADA)	23050101	Collaboration With Research Institutes	1,004,000.00	1,004,000.00	Provision was maintained for its importance.
				46,134,000.00	6,004,000.00	
021511000100	Kaduna State Livestock Regulatory Authority	23010127	Establishment of Centrally Equipped Livestock Resource Center	7,200,000.00	4,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
021511000100	Kaduna State Livestock Regulatory Authority	23020113	Establishment of 5No. Modern Quarantine Livestock Stations	4,920,000.00	5,000,000.00	Provision was reviewed upward to scale up the activities
021511000100	Kaduna State Livestock Regulatory Authority	23020101	Establishment of 3No. Zonal Offices	15,000,000.00	-	Provision was removed from the budget because of change in Government priority.
				27,120,000.00	9,000,000.00	
022300100100	Ministry of Business, Innovation and Technology	23050128	Design Technological Park	10,390,000.00	-	Provision was removed from the budget because of change in Government priority.

**NON COVID - 19 RELATED ACTIVITIES
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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
022300100100	Ministry of Business, Innovation and Technology	23030121	Acquisition of two Expo Halls and Replacement of Tarpaulin	7,056,955.60	4,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
022300100100	Ministry of Business, Innovation and Technology	23050102	Business Premises Registration Automation System Upgrade	7,000,000.00	33,000,000.00	Provision was reviewed upward to scale up the activities
022300100100	Ministry of Business, Innovation and Technology	23020119	Production of Tourism Policy Master Plan	760,000.00	10,760,000.00	Provision was reviewed upward to scale up the activities
022300100100	Ministry of Business, Innovation and Technology	23020118	Construction and Equipping of a Standard Analytical Laboratory at Research Complex	6,019,026.00	-	Provision was removed from the budget because of change in Government priority.
022300100100	Ministry of Business, Innovation and Technology	23020118	Construct and Equip Data Resource /Knowledge Centres in the State	234,730,168.00	-	Provision was removed from the budget because of change in Government priority.
022300100100	Ministry of Business, Innovation and Technology	23050102	Microsoft Premium Subscription	120,032,527.90	560,000,000.00	Provision was reviewed upward to enhance E-Governance
022300100100	Ministry of Business, Innovation and Technology	23050103	Monitoring and Supervision	5,220,000.00	5,220,000.00	Provision was maintained for its importance.
				391,208,677.50	612,980,000.00	
022001400100	Kaduna Industrial And Finance Company Limited	23020101	Establishment of Investment and Finance Company	-	100,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				-	100,000,000.00	
011100200400	Ministry of Housing and Urban Development	23020104	Mortgage Support	1,000,000,000.00	500,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				1,000,000,000.00	500,000,000.00	
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	23050109	Landscaping of State Government Premises	70,500,000.00	70,500,000.00	Provision was maintained for its importance.
023405400300	Kaduna State Facilities Management Agency (KADFAMA)	23030121	Furnishing of MDAs	310,500,000.00	210,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				381,000,000.00	281,000,000.00	
023400100100	Ministry of Public Works and Infrastructure	23030123	Installation and Maintenance of Integrated Solar Powered Street Lights	2,000,000,000.00	1,800,000,000.00	Provision was maintained for its importance.
023400100100	Ministry of Public Works and Infrastructure	23050101	Management and Commercialization Study (AfDB)	14,430,805.40	14,430,805.40	Provision was maintained for its importance.
023400100100	Ministry of Public Works and Infrastructure	23020115	Kaduna Metropolitan Rapid Rail Transport	4,720,000,000.00	300,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023400100100	Ministry of Public Works and Infrastructure	23010124	Rehabilitation of Civil Engineering Laboratory and Supply and Installation of Equipment	150,000,000.00	140,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023400100100	Ministry of Public Works and Infrastructure	23020118	Procurement of Geophysical, Geological and Hydrogeological Survey Equipment and Accessories	10,000,000.00	10,000,000.00	Provision was maintained for its importance.
				6,894,430,805.40	2,264,430,805.40	
023405400100	Kaduna Roads Agency (KADRA)	23020129	Purchase of Plants and Equipment	400,000,000.00	150,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				400,000,000.00	150,000,000.00	
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Installation of 2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project) Exim Bank of India	4,386,300,000.00	4,386,300,000.00	Provision was maintained for its importance.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	23020103	Extension of Electricity to Eastern Sector (Millenium City)	538,123,016.07	200,123,016.07	Provision was reviewed downward because of lockdown which affects budget implementation.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	23020125	Electricity Access for Communities (Counterpart Fund)	849,900,000.00	849,900,000.00	Provision was maintained for its importance.
011100200300	Kaduna Power Supply Company Limited (KAPSCO)	23020125	Provision of 6MW Solar Power at Malali Water Works (Bilateral Loan)	624,000,000.00	-	Provision was removed from the budget because of change in Government priority.
				6,398,323,016.07	5,436,323,016.07	
023400100400	Kaduna State Transport Regulatory Authority	23020118	Registration of Commercial Vehicles	28,578,000.00	14,289,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				28,578,000.00	14,289,000.00	
				15,765,347,998.97	9,488,303,571.47	
051700100100	Ministry of Education	23020107	Development of 6No. Science Secondary Schools (IsDB)	3,053,120,198.80	3,053,120,198.80	Provision was maintained for its importance.
051700100100	Ministry of Education	23050129	Global Partnership for Education (NIPEP World Bank)	300,000,000.00	300,000,000.00	Provision was maintained because of its importance and it is partner's funds.
051700100100	Ministry of Education	23010124	Procurement of Science Equipment and Education Materials for Schools	300,000,000.00	300,000,000.00	Provision was maintained for its importance.
051700100100	Ministry of Education	23050101	Research Grants to Academics	250,000,000.00	100,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700100100	Ministry of Education	23050126	Bilingual Education Programme (IsDB)	1,530,000,000.00	1,530,000,000.00	Provision was maintained because of its importance and it is partner's funds.
				5,433,120,198.80	5,283,120,198.80	
051702100100	Kaduna State University (KASU)	23020101	Consultancy Services on Construction of Pharmaceutical Science Building	2,727,272.73	2,727,272.73	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment for Multipurpose Technology Laboratory Complex, Kafanchan Campus	12,496,066.22	12,496,066.22	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23050124	Consultancy Services on Construction of Multipurpose Technology Laboratory Complex, Kafanchan Campus	878,653.40	878,653.40	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010112	Furnishing of Faculty of Agricultural Science [Phase II]	6,923,486.59	6,923,486.59	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020113	Furnishing of Laboratories and Offices at Faculty of Pharmaceutical Science Complex	13,643,039.25	13,643,039.25	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010112	Furnishing of Laboratories at Faculty of Science Complex [II]	4,596,224.85	4,596,224.85	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment for Faculty of Medicine (CT-Scan)	10,410,765.38	10,410,765.38	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010112	Furnishing of Clinical Laboratories and Procurement of Teaching Aids (Lots 23C)	7,633,796.48	7,633,796.48	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23050126	Consultancy Services on Construction of Faculty of Agricultural Science [Phase II]	3,403,357.17	3,403,357.17	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010112	Procurement of Furniture and Equipment for Library at Kafanchan	7,041,819.75	7,041,819.75	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020127	Installation, Networking and Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2- 4	22,706,394.17	22,706,394.17	Provision was maintained because of its importance and it is partner's funds.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	23010113	Upgrade of Computer Centre	46,025,528.85	46,025,528.85	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010128	Installation of Campus-Wide Surveillance System and Instructional Facilities	38,546,160.19	38,546,160.19	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020127	Consultancy Services on Installation and Networking of Campus-Wide Surveillance System and Instructional Facilities	12,328,862.00	12,328,862.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020124	Consultancy Services on Construction of Students' IT Park at Kafanchan Campus	5,534,947.00	5,534,947.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020101	Consultancy Services on Construction of Faculty Auditorium Complex for Social and Management Sciences	2,483,021.28	2,483,021.28	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020118	Consultancy Services on Construction of Students' IT Park at Kaduna Campus	22,962,142.88	22,962,142.88	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment for other Selected Departments	3,827,503.01	3,827,503.01	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment for other Selected Departments (II)	1,860,000.00	1,860,000.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010113	Procurement of Desktop Computers (III, V & VI)	11,144,167.50	11,144,167.50	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020101	Consultancy Services on Construction of Students' IT Park at CBS., Kaduna	2,381,173.44	2,381,173.44	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020101	Consultancy Services on Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	755,323.95	755,323.95	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23050124	Consultancy Services on Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex	3,694,926.10	3,694,926.10	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment (MRI Machine) for Faculty of Medicine Complex	19,124,473.88	19,124,473.88	Provision was maintained because of its importance and it is partner's funds.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	23010122	Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	14,175,412.58	14,175,412.58	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020124	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	770,806.13	770,806.13	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010124	Procurement of Additional Equipment for Faculty of Medicine (III)	14,110,081.65	14,110,081.65	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine (III)	601,918.16	601,918.16	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020118	Consultancy Services on Construction of Classrooms/Office Complex at Kafanchan	1,740,549.38	1,740,549.38	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010129	Procurement and Installation of Printing Equipment for Mass Communication Department	4,902,750.00	4,902,750.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010112	Procurement and Installation of Lecture Hall furniture for Faculty of Arts	1,537,500.00	1,537,500.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23050124	Consultancy Services on Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	7,504,564.47	7,504,564.47	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010112	Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	3,059,505.00	3,059,505.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23050126	Consultancy Services on Procurement of Equipment for Faculty of Medicine and Agriculture	1,020,446.99	1,020,446.99	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment for Faculty of Medicine and Agriculture	27,728,655.46	27,728,655.46	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment for Faculty of Pharmaceutical Science	6,623,288.48	6,623,288.48	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23050124	Consultancy Services on various Constructions (Z)	15,463,218.14	15,463,218.14	Provision was maintained because of its importance and it is partner's funds.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051702100100	Kaduna State University (KASU)	23020128	Completion of Fencing and Gates at Kafanchan Campus	157,279,965.00	157,279,965.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010123	Supply and Installation of Automatic Dry Sprinkler Aerosol Fire Suppression and Extinguishing Devices	30,452,050.00	30,452,050.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23020124	Landscapping and Parking Lots	7,712,500.00	7,712,500.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010112	Procurement of Student's Tables and Chairs	11,212,500.00	11,212,500.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010122	Procurement of Equipment for Barau Dikko Teaching Hospital and Mass Communication Department	60,000,000.00	60,000,000.00	Provision was maintained because of its importance and it is partner's funds.
051702100100	Kaduna State University (KASU)	23010124	Procurement of Equipment for various Departments at Kaduna and Kafanchan Campuses	60,000,000.00	60,000,000.00	Provision was maintained because of its importance and it is partner's funds.
				689,024,817.51	689,024,817.51	
051701900100	College of Education, Gidan Waya	23030121	Rehabilitation of 2Nos. Science Laboratories	50,090,000.00	50,090,000.00	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23030106	Rehabilitation of Block of Classrooms/Lecture Halls	40,500,000.00	40,500,000.00	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23030106	Rehabilitation of Temporary Administrative Block	15,090,000.00	15,090,000.00	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23030101	Rehabilitation of 4Nos. Students` Hostels	50,260,000.00	50,260,000.00	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23030110	Rehabilitation of College Main Library	30,090,000.00	30,090,000.00	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23050101	Rehabilitation of Provost Residence	25,090,000.00	25,090,000.00	Provision was maintained because of its importance and it is partner's funds.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051701900100	College of Education, Gidan Waya	23030106	Rehabilitation of Burnt Block of 6Nos. Classrooms	30,090,000.00	30,090,000.00	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23050116	2019 TETFund Normal/Special Intervention	234,999,999.35	234,999,999.35	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23030121	Rehabilitation of 9No. Classrooms/Lecture Halls	100,000,000.00	100,000,000.00	Provision was maintained because of its importance and it is partner's funds.
051701900100	College of Education, Gidan Waya	23010124	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemisty and Intergrated Science)	90,090,000.00	90,090,000.00	Provision was maintained because of its importance and it is partner's funds.
				666,299,999.35	666,299,999.35	
051700800100	Kaduna State Library Board	23010114	Procurement of New Library Books	20,000,000.00	10,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
051700800100	Kaduna State Library Board	23010119	Provision of Furniture for the E-Library (Headquaters, Kafanchan and Zaria Branches)	26,455,000.00	13,227,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
051700800100	Kaduna State Library Board	23010125	Purchase of Library Equipment	13,500,000.00	6,750,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				59,955,000.00	29,977,500.00	
051705600100	Kaduna State Scholarship Board	23010113	Scholarships and Loan scheme	-	2,900,000,000.00	Provision is made to cater for Students' Scholarship and Loan Scheme in the State towards Human Capital Development.
				-	2,900,000,000.00	
051700300100	State Universal Basic Education Board (SUBEB)	23050101	UBEC Continuous Quality Assurance Evaluation	15,006,000.00	15,006,000.00	Provision was maintained for its importance.
051700300100	State Universal Basic Education Board (SUBEB)	23020118	Conduct Cycles Quality Assurance Schools Evaluation with KADSQAA	2,040,000.00	2,040,000.00	Provision was maintained for its importance.
051700300100	State Universal Basic Education Board (SUBEB)	23010124	Procurement of Tricycles	4,000,000.00	4,000,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Procurement of 2Nos. Seater Composite Desk and Bench	920,000.00	920,000.00	Provision was maintained because of its importance and it is partner's funds.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700300100	State Universal Basic Education Board (SUBEB)	23010124	Procurement of Sewing and Knitting Machines	505,000.00	505,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23010124	Procurement of Learning and Teaching Materials for Beginners	1,940,000.00	1,940,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23010124	Procurement of Swing Slate	200,000.00	200,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Conduct Leadership Training of 1220 Head-Teachers	57,952,565.00	57,952,565.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Training of 700 Caregivers on the use of 1Year Pre-Primary Curricullum using Reggio Emillion Approach	8,783,000.00	8,783,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Training of JSS Teachers on Strenghtening Teachers English Proficiency (STEP)	5,000,000.00	5,000,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Opening Schooling Programme	23,849,500.00	23,849,500.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Monitoring of 2017 and 2018 Intervention Projects	117,264,000.00	117,264,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	SBMC School Improvement Programme	7,292,000.00	7,292,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23020107	Monitoring of 2019 Intervention Projects	60,540,000.00	60,540,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Training of Cycle 2 and 3 SMASE	23,585,250.00	23,585,250.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	UBEC Quality Assurance Daily Monitoring of Schools	7,500,000.00	7,500,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Reduce out of School Children	1,002,500.00	1,002,500.00	Provision was maintained because of its importance and it is partner's funds.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
051700300100	State Universal Basic Education Board (SUBEB)	23050101	UBEC Follow Up Monitoring of Schools	1,543,500.00	1,543,500.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	UBEC Training of Quality Assurance Evaluators	10,027,500.00	10,027,500.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Implementation of Open School Programme	7,066,000.00	7,066,000.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	SUBEB Level Monitoring of Schools across the State	8,446,500.00	8,446,500.00	Provision was maintained because of its importance and it is partner's funds.
051700300100	State Universal Basic Education Board (SUBEB)	23050101	Training of 69 Clusters Supporting Officers	3,244,900.00	3,244,900.00	Provision was maintained because of its importance and it is partner's funds.
				367,708,215.00	367,708,215.00	
				7,216,108,230.66	9,936,130,730.66	
052100100100	Ministry of Health	23010122	Purchase and Installation of 3 Electric Smokeless Medical Waste Incinerators (One in each Senatorial Zone)	75,000,000.00	30,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052100100100	Ministry of Health	23010122	Purchase of Re-agents/Consumables for Blood Transfusion Services	48,000,000.00	28,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052100100100	Ministry of Health	23050101	Saving One Million Lives Performance for Results (P4R)	50,000,000.00	50,000,000.00	Provision was maintained for its importance.
052100100100	Ministry of Health	23010141	Scale Up of Drugs Susceptible TB (DSTB) Services both Public and Private Health Facilities from 444 to 1,500 by December 2020	55,423,728.00	55,423,728.00	Provision was maintained for its importance.
052100100100	Ministry of Health	23050101	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	42,858,762.00	42,858,762.00	Provision was maintained because of its importance and it is partner's funds.
052100100100	Ministry of Health	23050101	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00	30,000,000.00	Provision was maintained for its importance.
052100100100	Ministry of Health	23020101	Malaria Control Programme	300,000,000.00	300,000,000.00	Provision was maintained because of its importance and it is partner's funds.
052100100100	Ministry of Health	23010122	Procurement of Dialysis Consumables	158,000,000.00	128,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052100100100	Ministry of Health	23030105	Provision of 2Nos. Powered Boreholes With Overhead Tank at Gen. Hospital Rigasa	30,000,000.00	30,000,000.00	Provision was maintained for its importance.
052100100100	Ministry of Health	23050101	Accelerated Nutrition Result in Nigeria (ANRiN)	50,000,000.00	50,000,000.00	Provision was maintained because of its importance and it is partner's funds.
052100100100	Ministry of Health	23050101	Kaduna Emergency Nutrition Action Plan (KADENAP)	-	300,000,000.00	Provision was transferred from Planning and Budget Commission to Ministry of Health
				839,282,490.00	1,044,282,490.00	
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Purchase of 75Nos. Journal and 50Nos. Periodicals for the College Library	19,551,165.96	9,775,582.98	Provision was reviewed downward because of lockdown which affects budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23010119	Provision of 45Nos. 6 by 1 Reading Tables and Chairs for the College Library at Makarfi Main Campus	5,475,000.00	2,737,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052110600100	Shehu Idris College of Health Science and Tech, Makarfi	23020101	Procurement and Installation Equipment Needed at Demonstration Room, at Makarfi Main Campus	30,201,000.00	15,100,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				55,227,165.96	27,613,582.98	
052111400100	Kaduna State College of Nursing and Midwifery	23010125	Procurement of Library Books at T/wada Kaduna Campus	11,359,659.00	5,679,829.50	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010122	Procurement of Midwifery Demonstration Room Equipment at T/Wada Kaduna Campus	11,846,000.00	5,923,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010124	Procurement of Computer and Teaching Aid at T/Wada Kaduna Campus	13,600,000.00	6,800,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010122	Procurement of General Nursing Demonstration Room and Science Laboratory Equipment at T/Wada Campus	18,000,000.00	9,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010124	Procurement of Demonstration Dummies at T/Wada Kaduna Campus	19,000,000.00	9,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010124	Procurement and Installation of Students Standard Tables and Chairs at T/Wada Kaduna Campus	16,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Procurement of Desk-Top Computers and Printers for Academic Staff Offices at T/Wada Kaduna Campus	13,300,000.00	6,650,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23050103	Accreditation for General Nursing and PHN at T/Wada Kaduna Campus	17,000,000.00	8,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010105	Procurement of Official Vehicles and Motor Cycles for the College at T/Wada Kaduna Campus	19,700,000.00	9,850,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010112	Procurement of Office and Board Room Furniture/Equipment at T/Wada Kaduna Campus	14,100,000.00	7,050,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010125	Procurement of Nursing Library Books and Equipment at T/Wada Kaduna Campus	15,700,000.00	7,850,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010125	Provision of Work-Tops and Cabinets for General Nursing and PHN Demonstration Room at Pambegua Campus	13,000,000.00	6,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010124	Procurement of Models, Equipment and Teaching Aids for Nursing Demonstration Room at Pambegua Campus	17,000,000.00	8,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010124	Procurement of Teaching Aids for Public Health Nursing, Demonstration Room and Sick Bay Equipment at Pambegua Campus	16,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010113	Procurement of Library Books at Pambegua Campus	13,000,000.00	6,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010113	Procurement of Desk-Top Computers and Printers at Pambegua Campus	16,900,000.00	8,450,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010125	Procurement of Library Equipment at Pambegua Campus	14,000,000.00	7,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020111	Procurement of E-Library Chairs and Tables at Pambegua Campus	13,000,000.00	6,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23030121	Renovation of Male and Female Hostels at Pambegua Campus	16,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	23020129	Procurement of 100Nos. Double Bunk Students` Beds at Pambegua Campus	16,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23030121	Renovation of and Furnishing Staff Quarters at Pambegua Campus	16,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020129	Procurement of 150Nos. Two-Seat Students` Desk for the Auditorium at Pambegua Campus	16,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020118	Remodelling of Basic Science Laboratory and Sick-Bay at Pambegua Campus	13,300,000.00	6,650,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23030121	Renovation of Admin Block, Offices Classrooms and Auditorium at Pambegua Campus	22,000,000.00	11,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020129	Procurement of 150No. Two-Seat for Classrooms at Pambegua Campus	16,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020129	Procurement of Office Furniture and Equipment at Pambegua Campus	17,000,000.00	8,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020129	Procurement of Solar Panels, 20Nos. Solar Power Security Lights and 10 KVA Electricity Generator Connection to the Administrative Block at Pambegua Campus	12,300,000.00	6,150,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010112	Procurement of 3 in 1 Students Chairs at Kafanchan Campus	20,735,500.00	10,624,320.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23010113	Procurement of Desk-Top and Laptops at Kafanchan Campus	27,000,000.00	16,599,545.50	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020118	Renovation and Extension of Sick-bay at Kafanchan Campus	25,000,000.00	53,917,841.50	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23050124	Payment of Consultancy Fees for Stage III Capital Projects at Kafanchan Campus	18,000,000.00	7,933,536.86	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111400100	Kaduna State College of Nursing and Midwifery	23020101	Renovation of Existing Male Hostel at Kafanchan Campus	20,000,000.00	10,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23020127	Connection of e-Library to Internet at Kafanchan Campus	15,000,000.00	7,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111400100	Kaduna State College of Nursing and Midwifery	23030101	Renovation of Sarah Hassan Hostel at Kafanchan Campus	20,000,000.00	10,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				562,841,159.00	325,128,073.36	
052100300100	State Primary Health Care Development Agency	23020118	Maintenance of 34 Solar Clinics (PPM)	51,000,000.00	51,000,000.00	Provision was maintained for its importance.
052100300100	State Primary Health Care Development Agency	23020129	Procurement, Installation and Accessories of 1No. Power Generator (100 KVA) and Construction of Generator House at New SPHCDA Headquarters	14,937,736.07	14,937,736.07	Provision was maintained for its importance.
052100300100	State Primary Health Care Development Agency	23010122	Procurement of Hospital Equipment for the Renovated 11 Health Facilities	38,500,000.00	38,500,000.00	Provision was maintained for its importance.
052100300100	State Primary Health Care Development Agency	23050101	Provision of Counterpart Funding (PHC MOU, TCF MOU, RSSH MOU etc)	1,946,197,630.00	1,946,197,630.00	Provision was maintained because of its importance and it is a requirement towards securing partner's funds.
052100300100	State Primary Health Care Development Agency	23010122	Procurement of Basic Commodities/Consumables for Community Health Influencers, Promoters, Service Agents (CHIPS) and Mobile Outreaches	100,000,000.00	100,000,000.00	Provision was maintained for its importance.
				2,150,635,366.07	2,150,635,366.07	
052111300100	Kaduna State Health Supplies Management Agency (KADHSMA)	23050109	Distribution of Drugs and Health Commodities to 285 Public Health Facilities through Direct Delivery (3PL)	40,000,000.00	20,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				40,000,000.00	20,000,000.00	
011103300100	Kaduna State AIDS Control Agency (KADSACA)	23050101	Behavioural Change Communication (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Populations.)	6,565,552.60	6,565,552.60	Provision was maintained for its importance.
011103300100	Kaduna State AIDS Control Agency (KADSACA)	23010122	Scale Up of Adolescent and Youths' Population Intervention in 21 LGAs to Significantly Reduce the Incidence of New Infections	5,920,000.00	5,920,000.00	Provision was maintained for its importance.
				12,485,552.60	12,485,552.60	
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation of Ophthalmology & Otorhinolaryngology (ENT) Equipment	217,500,000.00	217,500,000.00	Provision was maintained for its importance.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation of Radiology Equipment	430,000,000.00	330,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement of Urology, ENT and Eye Equipment	45,000,000.00	45,000,000.00	Provision was maintained for its importance.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation of Internal Medicine Equipment	25,500,000.00	25,500,000.00	Provision was maintained for its importance.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010122	Procurement and Installation Laboratory Equipment	75,257,150.45	75,257,150.45	Provision was maintained for its importance.
052111500100	Barau Dikko Teaching Hospital, Kaduna	23010113	Procurement, Installation and Commissioning of Electronic Medical Record (EMR)	98,000,000.00	48,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				891,257,150.45	741,257,150.45	
052100300200	Kaduna State Contributory Health Management Authority (KACHMA)	23010122	Provision of KADCHMA Unique ID Cards to all Residents	100,000,000.00	70,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				100,000,000.00	70,000,000.00	
011100900100	Bureau for Substance Abuse, Prevention & Treatment	23010122	Procurement of Specialized Testing Kits	72,930,000.00	72,930,000.00	Provision was maintained for its importance.
011100900100	Bureau for Substance Abuse, Prevention & Treatment	23010141	Equipping of Community Based Drug Treatment and Harm Reduction Centres (Milestone Foundation)	188,000,000.00	188,000,000.00	Provision was maintained for its importance.
				260,930,000.00	260,930,000.00	
				4,912,658,884.08	4,652,332,215.46	
051300100100	Ministry of Sports Development	23020112	Procurement of Sporting Equipment for Neighbourhood Sport Centres	45,000,000.00	22,500,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				45,000,000.00	22,500,000.00	
051400100100	Ministry of Human Services and Social Development	23010101	VVF Intervention	50,000,000.00	50,000,000.00	Provision was maintained for its importance.
051400100100	Ministry of Human Services and Social Development	13021128	Creative Arts and Culture	50,000,000.00	25,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
			TOTAL	100,000,000.00	75,000,000.00	
			SOCIAL DEVELOPMENT TOTAL	145,000,000.00	97,500,000.00	
			TOTAL SOCIAL SECTOR	12,273,767,114.74	14,685,962,946.12	
023500100100	Ministry of Environment and Natural Resources	23030101	Management of Dumpsites at Kaduna, Kafanchan and Zaria	120,000,000.00	60,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023500100100	Ministry of Environment and Natural Resources	23010114	Identification and Assessment of Ecological Problems Areas	500,000,000.00	500,000,000.00	Provision was maintained for its importance.
023500100100	Ministry of Environment and Natural Resources	23010114	NEWMAP	500,000,000.00	-	
023500100100	Ministry of Environment and Natural Resources	23050121	Mining and Environmental Compliance Activities	29,000,000.00	29,000,000.00	Provision was maintained for its importance.
023500100100	Ministry of Environment and Natural Resources	23050126	Consultancy Services	-	100,000,000.00	Provision was maintained for its importance.
023500100100	Ministry of Environment and Natural Resources	23040101	Shelterbelt Management	50,000,000.00	25,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023500100100	Ministry of Environment and Natural Resources	23050101	Geophysical/Geochemical Survey of 3No. Minerals Deposits sites	50,000,000.00	25,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023500100100	Ministry of Environment and Natural Resources	23050101	Forest Reserve Management .	51,475,000.00	25,737,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
			TOTAL	1,300,475,000.00	764,737,500.00	
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23040102	Restoration of River Kaduna Biodiversity Programme	20,000,000.00	8,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23040102	Mining Environmental Compliance Monitoring	3,661,000.00	3,661,000.00	Provision was maintained for its importance.
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23010129	Provision of Laboratory Equipment and Tools	21,000,000.00	11,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23050101	Reducing Emission from Deforestation and Forest Degradation (REDD+)	900,000,000.00	-	
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23040101	New Industrial Plantation Establishment	6,000,000.00	6,000,000.00	Provision was maintained for its importance.
023501600100	Kaduna State Environmental Protection Authority (KEPA)	23040101	Protection/Management of Existing Plantation	5,000,000.00	5,000,000.00	Provision was maintained for its importance.
			TOTAL	955,661,000.00	33,661,000.00	
011101000102	Kaduna State Mining Development Company	23050101	Acquisition and Maintenance of Mineral Titles	40,811,413.00	20,405,706.50	Provision was reviewed downward because of lockdown which affects budget implementation.
011101000102	Kaduna State Mining Development Company	23050101	Formalization and Extension Services to ASM Operators	10,000,000.00	10,000,000.00	Provision was maintained for its importance.
			TOTAL	50,811,413.00	30,405,706.50	

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23010139	Refurbishing/Maintenance of 3 Units Drilling Rigs	84,870,085.20	84,870,085.20	Provision was maintained for its importance.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23050129	Institutionalization of the VLOM Concept in 10,050 Communities for Sustainability of WASH Facilities	538,867,772.60	538,867,772.60	Provision was maintained for its importance.
025200400100	Rural Water Supply and Sanitation Agency (RUWASSA)	23020105	Conduct Workshop for 414 CLTS Facilitators in the 23 LGAs	16,129,000.00	16,129,000.00	Provision was maintained for its importance.
			TOTAL	639,866,857.80	639,866,857.80	
025200500100	Kaduna State Water Service Regulatory Commission	23050103	General Public Sensitization, Education and Awareness Campaigns on Commercialization of Water and Sanitation Services	7,205,000.00	3,602,500.00	Provision was reviewed downward because of lockdown which affects budget implementation.
025200500100	Kaduna State Water Service Regulatory Commission	23050103	Conduct Water Demand Studies in two Catchment Basins	40,000,000.00	10,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
			TOTAL	47,205,000.00	13,602,500.00	
			TOTAL REGIONAL SECTOR	2,994,019,270.80	1,482,273,564.30	
016000100100	Kaduna Geographic Information Service (KADGIS)	23010101	Recovery of Public Lands/Compensation	300,000,000.00	150,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
016000100100	Kaduna Geographic Information Service (KADGIS)	23050101	Survey and Demarcation of Layouts	376,300,000.00	176,300,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
016000100100	Kaduna Geographic Information Service (KADGIS)	23040123	Review of Zaria/Sabon-Gari and Preparation of 18 other Master Plans and Mappings.	143,588,610.00	43,588,610.00	Provision was reviewed downward because of lockdown which affects budget implementation.
016000100100	Kaduna Geographic Information Service (KADGIS)	23010133	Systematic Property Registration Programme (SPRP and FRILIA)	225,000,000.00	225,000,000.00	Provision was maintained for its importance.
016000100100	Kaduna Geographic Information Service (KADGIS)	23050101	Preparation of Development for the Eastern Sector	50,000,000.00	20,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
016000100100	Kaduna Geographic Information Service (KADGIS)	23010101	Assessment of Compensation for Land and Economic Trees at 4No. Layouts in Eastern Sector	117,520,000.00	60,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
016000100100	Kaduna Geographic Information Service (KADGIS)	23050109	Preparation of 12 New Layouts Across the State	72,500.00	72,500.00	Provision was maintained for its importance.
016000100100	Kaduna Geographic Information Service (KADGIS)	23030121	Regularisation/Formalisation	118,503,162.02	60,503,162.02	Provision was reviewed downward because of lockdown which affects budget implementation.
016000100100	Kaduna Geographic Information Service (KADGIS)	23050101	Preparation of Development Plan for the Western Sector	295,500.00	295,500.00	Provision was maintained for its importance.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
				1,331,279,772.02	735,759,772.02	
023800100100	Kaduna State Urban Planning and Development Authority (KASUPDA)	23020127	Digitization of KASUPDA Operations	258,822,821.29	64,705,705.32	Provision was reviewed downward because of lockdown which affects budget implementation.
023800100100	Kaduna State Urban Planning and Development Authority (KASUPDA)	23010129	Procurement of Development Control Equipment	200,000,000.00	528,400,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				458,822,821.29	593,105,705.32	
011100100500	Kaduna State Media Corporation	23010142	Overhaul of Transmitters	105,400,000.00	105,400,000.00	Provision was maintained for its importance.
011100100500	Kaduna State Media Corporation	23010141	Supply of Radio OB Van and Studio Equipment at Government House	114,600,000.00	114,600,000.00	Provision was maintained for its importance.
011100100500	Kaduna State Media Corporation	23010112	Supply and Installation of Equipment for Television and Radio Post Production Centres	24,180,000.00	24,180,000.00	Provision was maintained for its importance.
011100100500	Kaduna State Media Corporation	23010141	Supply and Installation of Equipment for Digitization of KSMC Music Library	65,730,000.00	65,730,000.00	Provision was maintained for its importance.
011100100500	Kaduna State Media Corporation	23010141	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	32,400,000.00	32,400,000.00	Provision was maintained for its importance.
011100100500	Kaduna State Media Corporation	23010141	Engagement of Content Consultant	45,200,000.00	45,200,000.00	Provision was maintained for its importance.
				387,510,000.00	387,510,000.00	
011100400200	Riot Damage, Rehabilitation and Resettlement	23040118	Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00	Provision was maintained for its importance.
				2,000,000,000.00	2,000,000,000.00	
011100100400	Government Printing Department	23020118	Procurement of Modern Printing Machines	45,805,000.00	45,805,000.00	Provision was maintained for its importance.
				45,805,000.00	45,805,000.00	
011100400100	Ministry of Internal Security and Home Affairs	23050128	Establishment of Forensic Laboratory Centre	279,203,539.10	100,203,539.10	Provision was reviewed downward because of lockdown which affects budget implementation.
011100400100	Ministry of Internal Security and Home Affairs	23010128	Procurement of Aerial Reconnaissance Vehicle	73,560,769.23	73,560,769.23	Provision was maintained for its importance.
				352,764,308.33	173,764,308.33	
055100100100	Ministry for Local Government Affairs	23010143	Purchase and Installation of Transformers	456,709,197.62	228,354,598.81	Provision was reviewed downward because of lockdown which affects budget implementation.
055100100100	Ministry for Local Government Affairs	23030102	Kauru Special Intervention on Rural Electrification Projects	223,766,304.35	111,883,152.18	Provision was reviewed downward because of lockdown which affects budget implementation.

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Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
055100100100	Ministry for Local Government Affairs	23020118	Provision of Mini-Grid Solar Electrification to 3 Pilot Communities	3,000,000.00	3,000,000.00	Provision was maintained for its importance.
055100100100	Ministry for Local Government Affairs	14030310	Purchase of Generating Sets for Palaces	200,000,000.00	50,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				883,475,501.97	393,237,750.99	
022000100100	Ministry of Finance	23020129	Procurement of Office Equipment for MDAs	85,911,219.20	85,911,219.20	Provision was maintained for its importance.
022000100100	Ministry of Finance	23050129	Payment of Capital Liabilities	1,000,000,000.00	1,000,000,000.00	Provision was maintained for its importance.
022000100100	Ministry of Finance	23040118	Support to State Owned Companies	1,000,000,000.00	1,000,000,000.00	Provision was maintained for its importance.
022000100100	Ministry of Finance	23050126	Modernization of Tax Administration System	156,726,385.00	156,726,385.00	Provision was maintained for its importance.
				2,242,637,604.20	2,242,637,604.20	
011101000100	Kaduna State Public Procurement Authority (PPA)	23050124	Certification of Projects	18,030,000.00	18,030,000.00	Provision was maintained for its importance.
				18,030,000.00	18,030,000.00	
014800100100	State Independent Electoral Commission (SIECOM)	23010112	Provision for LGCs Elections	255,333,005.91	100,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				255,333,005.91	100,000,000.00	
			TOTAL EXECUTIVE	7,975,658,013.72	6,689,850,140.86	
023800100100	Planning and Budget Commission	23050103	Continious Monitoring and other Activities	210,000,000.00	70,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023800100100	Planning and Budget Commission	23050101	Printing of Policy Documents	30,000,000.00	20,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023800100100	Planning and Budget Commission	23050101	Kaduna Emergency Nutrition Action Plan (KADENAP)	500,000,000.00	-	Provision was removed from the budget because of change in Government priority.
023800100100	Planning and Budget Commission	23050101	Implementing Open Governance Partnership (OGP)	20,000,000.00	12,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023800100100	Planning and Budget Commission	23050104	Coordination Meetings with Development Partners	50,000,000.00	15,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

**NON COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
023800100100	Planning and Budget Commission	23050101	Operationalising Kashim Ibrahim Fellow	175,946,440.00	175,946,440.00	Provision was maintained for its importance.
023800100100	Planning and Budget Commission	23050101	Development and Review of Policy Documents	200,000,000.00	100,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023800100100	Planning and Budget Commission	23050101	History and Heritage Projects	100,000,000.00	50,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
023800100100	Planning and Budget Commission	23050101	Expansion of Eyes and Ears Project in other MDAs and 23 LGAs	513,000,000.00	300,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				1,798,946,440.00	742,946,440.00	
023800200100	Kaduna State Bureau of Statistics	23050124	Conduct of Annual Schools Census	31,076,000.00	31,076,000.00	Provision was maintained for its importance.
023800200100	Kaduna State Bureau of Statistics	23050101	Conduct of Annual GDP Compilation and Estimate	25,102,000.00	25,102,000.00	Provision was maintained for its importance.
023800200100	Kaduna State Bureau of Statistics	23050102	Collaborative Special Survey With MDAs	35,000,000.00	35,000,000.00	Provision was maintained for its importance.
023800200100	Kaduna State Bureau of Statistics	23050101	Collaborative Survey with NBS	9,540,000.00	9,540,000.00	Provision was maintained for its importance.
023800200100	Kaduna State Bureau of Statistics	23050101	Updating of Survey Frames	11,190,000.00	11,190,000.00	Provision was maintained for its importance.
023800200100	Kaduna State Bureau of Statistics	23050101	Dessimation	630,000.00	630,000.00	Provision was maintained for its importance.
023800200100	Kaduna State Bureau of Statistics	23050101	Out of School and Child Protection Survey	55,000,000.00	55,000,000.00	Provision was maintained for its importance.
				167,538,000.00	167,538,000.00	
023800300100	Kaduna State Residents Registration Agency	23050124	Conduct of Residency Card	-	100,000,000.00	Provision was made for its importance.
				-	100,000,000.00	
			TOTAL GOVERNANCE	1,966,484,440.00	1,010,484,440.00	
032600100100	Ministry of Justice	23050128	Skills Acquisition in Kaduna State Prisons	27,500,000.00	27,500,000.00	Provision was maintained for its importance.
032600100100	Ministry of Justice	23050101	Establishment of Mediation Centre in Zones 1 and 3	20,000,000.00	20,000,000.00	Provision was maintained for its importance.
032600100100	Ministry of Justice	23050102	Case Management Installation Programme (Digital Archive)	73,800,000.00	53,800,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.

**NON COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032600100100	Ministry of Justice	23050101	Law Review Programme	54,960,000.00	44,960,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
032600100100	Ministry of Justice	23020101	Establishment of Juvenile Detention Centres in 3 Zones	60,000,000.00	50,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
				236,260,000.00	196,260,000.00	
032605100100	High Court of Justice	23010119	Procurement of Generator Plants	15,020,000.00	7,510,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
032605100100	High Court of Justice	23010102	Establishment of Small Claims Court	10,000,000.00	5,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
032605100100	High Court of Justice	23050102	Automation of High Courts	1,270,000.00	1,270,000.00	Provision was maintained for its importance.
				26,290,000.00	13,780,000.00	
032605200100	Customary Court of Appeal	23020114	Tarring of High Court Complex Road	3,200,000.00	3,200,000.00	Provision was maintained for its importance.
032605200100	Customary Court of Appeal	23010119	Purchase of Generators for New Complexes at Zaria and Saminaka	10,000,000.00	5,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
032605200100	Customary Court of Appeal	23050128	Procurement of Court Recording Machines for Customary Court of Appeal at Zaria and Saminaka	6,943,650.00	6,943,650.00	Provision was maintained for its importance.
032605200100	Customary Court of Appeal	23050126	Purchase of Law Books, Suscription of Legal Pedia and Law Pavillion	1,495,500.00	1,495,500.00	Provision was maintained for its importance.
032605200100	Customary Court of Appeal	23010112	Furnishing of Honorable President Customary of Appeal's Official Residence	10,000,000.00	10,000,000.00	Provision was maintained for its importance.
032605200100	Customary Court of Appeal	23010112	Furnishing of Offices at the Law Reforms Building Customary Court of Appeal Headquarters	9,180,000.00	9,180,000.00	Provision was maintained for its importance.
032605200100	Customary Court of Appeal	23030121	Furnishing and Tiling of New Customary Court of Appeal in Zaria and Saminaka	31,000,000.00	10,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
032605200100	Customary Court of Appeal	23020118	Supply of Office Equipment for New Customary Court of Appeal Complexes in Zaria and Saminaka	42,015,750.00	22,015,750.00	Provision was reviewed downward because of lockdown which affects budget implementation.
032605200100	Customary Court of Appeal	23010105	Supply of Hilux and Toyota Camry	34,300,000.00	-	Provision was removed from the budget because of change in Government priority.

**NON COVID - 19 RELATED ACTIVITIES
CAPITAL EXPENDITURE**

Administrative	MDA Name	Economic Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	Remarks
032605200100	Customary Court of Appeal	23010105	Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges	15,439,368.00	15,439,368.00	Provision was maintained for its importance.
032605200100	Customary Court of Appeal	23010113	Procurement of Computers	3,355,000.00	3,355,000.00	Provision was maintained for its importance.
032605200100	Customary Court of Appeal	23020101	Electrification and Installation of Newly Constructed Courts	410,000.00	410,000.00	Provision was maintained for its importance.
				167,339,268.00	87,039,268.00	
032605300100	Sharia Court of Appeal	23010101	Purchase of Official and Utility Motor Vehicles	40,009,300.00	20,004,650.00	Provision was reviewed downward because of lockdown which affects budget implementation.
032605300100	Sharia Court of Appeal	23010113	Purchase of Computers for Courts and Office use	5,093,500.00	5,093,500.00	Provision was maintained for its importance.
032605300100	Sharia Court of Appeal	23010114	Purchase of Printers for Courts and Office use	1,060,000.00	1,060,000.00	Provision was maintained for its importance.
032605300100	Sharia Court of Appeal	23010125	Purchase of Library Books and Equipment	5,500,000.00	5,500,000.00	Provision was maintained for its importance.
				51,662,800.00	31,658,150.00	
			TOTAL LAW AND JUSTICE	481,552,068.00	328,737,418.00	
011200300100	Kaduna State Legislature	23010125	Purchase of Law Books	5,000,000.00	5,000,000.00	Provision was maintained for its importance.
011200300100	Kaduna State Legislature	23010112	Purchase of Office Equipment	5,000,000.00	5,000,000.00	Provision was maintained for its importance.
011200300100	Kaduna State Legislature	23020123	Rehabilitation of Street Lights and Security Lights	20,000,000.00	20,000,000.00	Provision was maintained for its importance.
011200300100	Kaduna State Legislature	23010119	Purchase of Generators	50,000,000.00	10,000,000.00	Provision was reviewed downward because of lockdown which affects budget implementation.
011200300100	Kaduna State Legislature	23010112	Purchase of Office Furniture and Fittings	30,000,000.00	30,000,000.00	Provision was maintained for its importance.
011200300100	Kaduna State Legislature	23010125	Purchase of Assembly Library Books and Equipment	5,000,000.00	5,000,000.00	Provision was maintained for its importance.
				115,000,000.00	75,000,000.00	
			TOTAL LEGISLATURE	115,000,000.00	75,000,000.00	
			TOTAL GENERAL ADMIN	10,538,694,521.72	8,104,071,998.86	
			GRAND TOTAL	41,571,828,906.23	33,760,612,080.74	

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Agriculture									
021500100100	23020113	70443	01010101000008	Renovation of Engineering out station/Procurement of Agricultural Equipments	20,460,000.00	20,230,000.00	NCR	5,115,000.00	1,278,750.00
021500100100	23010127	70421	01010101005078	Re-equipping 2No. Mechanization Workshops at Kaduna Garden and Maigana	19,849,000.00	9,924,500.00	NCR	4,962,250.00	1,240,562.50
021500100100	23030104	70421	01010101001390	Rehabilitation of State owned Irrigation Scheme in Galma 1 and 2 Zaria	80,000,000.00	40,000,000.00	NCR	20,000,000.00	5,000,000.00
021500100100	23040107	70421	02010101000042	Rehabilitation of Grazing Reserves	30,210,500.00	15,105,250.00	NCR	7,552,625.00	1,888,156.25
021500100100	23010122	70421	02010101005088	Procurement of Chemicals and Veterinary Consumables for Veterinary Clinic Services	18,025,000.00	9,012,500.00	NCR	4,506,250.00	1,126,562.50
021500100100	23030112	70421	02010101005089	Rehabilitation and Provision of Veterinary Laboratories	10,000,000.00	10,000,000.00	NCR	2,500,000.00	625,000.00
021500100100	23010150	70421	01010101005091	Procurement of Vaccines and Drugs for Annual Livestock Vaccination Activities	20,009,000.00	10,004,500.00	NCR	5,002,250.00	1,250,562.50
021500100100	23040106	70421	01010101001546	Grain Buffer Stock		100,000,000.00	CR		
021500100100	23010127	70421	04010101005092	Small holder Farmers Registration (Vodacom solution)	50,000,000.00	25,000,000.00	CR	12,500,000.00	3,125,000.00
021500100100	23050101	70421	01010101005094	Agro Processing Productivity Enhancement and Livelihood Improvement Support Project (APPEALS)	80,000,000.00	40,000,000.00	CR	20,000,000.00	5,000,000.00
021500100100	23040106	70421	02010101000001	Anchor Borrower Programme	1,500,000,000.00	500,000,000.00	CR	375,000,000.00	93,750,000.00
Ministry of Agriculture					1,828,553,500.00	779,276,750.00		457,138,375.00	114,284,593.75

FOOTNOTE

Anchor Borrower Programme (CBN Loan)

500,000,000.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Agricultural Development Agency (KADA)									
021510200100	23040118	70421	01050101005096	Establishment of Demonstration Plots and On Station Trials on New Technology Adoption	5,168,750.00	5,168,750.00	CR	1,292,187.50	323,046.88
021510200100	23020326	70421	01010101005097	Effective Media Agricultural Extension Service Delivery	45,130,000.00	5,000,000.00	NCR	11,282,500.00	2,820,625.00
021510200100	23050101	70421	01010101005099	Collaboration With Research Institutes	1,004,000.00	1,004,000.00	NCR	251,000.00	62,750.00
021510200100	23040106	70421	01010101005101	Community Seed Production Enhancement Project	5,936,500.00	10,936,500.00	CR	1,484,125.00	371,031.25
021510200100	23050101	70421	02010101000060	Conduct of Unified Agric Extension Services		20,000,000.00	CR		
Kaduna State Ag					57,239,250.00	42,109,250.00		14,309,812.50	3,577,453.13

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Livestock Regulatory Authority									
021511000100	23010127	70421	01010101001547	Establishment of Centrally Equipped Livestock Resource Center	7,200,000.00	4,000,000.00	NCR	1,800,000.00	450,000.00
021511000100	23020113	70421	01010101001548	Establishment of 5No. Modern Quarantine Livestock Stations	4,920,000.00	5,000,000.00	NCR	1,230,000.00	307,500.00
021511000100	23040107	70421	02010101005104	Establishment of Livestock and Livestock Products/Food Laboratory	5,000,000.00	2,000,000.00	CR	1,250,000.00	312,500.00
021511000100	23020101	70421	02010101005105	Establishment of 3No. Zonal Offices	15,000,000.00	-	NCR	3,750,000.00	937,500.00
Kaduna State Livestock Regulatory Authority					32,120,000.00	11,000,000.00		8,030,000.00	2,007,500.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Business, Innovation and Technology									
022300100100	23010124	70443	04030101000069	Rehabilitate, Restructure and Equip BATCs	401,540,000.00	250,000,000.00	CR	100,385,000.00	25,096,250.00
022300100100	23020101	70443	05030101000077	Establishment of Business Support Center	500,000.00	5,500,000.00	CR	125,000.00	31,250.00
022300100100	23050128	70443	04030101000078	Design Technological Park	10,390,000.00	-	NCR	2,597,500.00	649,375.00
022300100100	23030121	70443	01030101000075	Acquisition of two Expo Halls and Replacement of Tarpaulin	7,056,955.60	4,000,000.00	NCR	1,764,238.90	441,059.73
022300100100	23050102	70443	03130101001720	Business Premises Registration Automation System Upgrade	7,000,000.00	33,000,000.00	NCR	1,750,000.00	437,500.00
022300100100	23020119	70473	04030101001549	Production of Tourism Policy Master Plan	760,000.00	10,760,000.00	NCR	190,000.00	47,500.00
022300100100	23020118	70443	03130101005120	Construction and Equipping of a Standard Analytical Laboratory at Research Complex	6,019,026.00	-	NCR	1,504,756.50	376,189.13
022300100100	23020118	70443	03130101005122	Construct and Equip Data Resource /Knowledge Centres in the State	234,730,168.00	-	NCR	58,682,542.00	14,670,635.50
022300100100	23050102	70460	03130101005126	Microsoft Premium Subscription	120,032,527.90	560,000,000.00	NCR	30,008,131.98	7,502,032.99
022300100100	23050103	70132	03130101005131	Monitoring and Supervision	5,220,000.00	5,220,000.00	NCR	1,305,000.00	326,250.00
022300100100	23020127	70460	03130101005133	Digital Skills Programmes	58,184,250.50	68,184,250.50	CR	14,546,062.63	3,636,515.66
Ministry of Busi					851,432,928.00	936,664,250.50		212,858,232.00	53,214,558.00

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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Industrialization and Micro Credit Management Board									
011100700100	23050101	70133	03010102005130	Low Interest Credit/Loan Support for Youths Entrepreneurial Empowerment Scheme	100,000,000.00	70,000,000.00	CR	25,000,000.00	6,250,000.00
Industrialization and Micro Credit Management Board					100,000,000.00	70,000,000.00		25,000,000.00	6,250,000.00

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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Market Development and Management Company									
022300100200	23020124	70133	01060101001550	Development of Trailer Parks and Markets across the State	1,000,000,000.00	3,000,000,000.00	CR	250,000,000.00	62,500,000.00
022300100200	23020124	70133	01060401005138	Development of Neighbourhood Centers	500,000,000.00	500,000,000.00	CR		
022300100200	23020124	70133	02060101001551	Reconstruction of Murtala Square	1,000,000,000.00	1,000,000,000.00	CR		
Kaduna State Market Development and Management Company					2,500,000,000.00	4,500,000,000.00		250,000,000.00	62,500,000.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Industrial and Finance Company									
022001400100	23020101	70487	01130101005063	Establishment of Investment and Finance Company		100,000,000.00	NCR		
Kaduna Industrial and Finance Company						-			

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Community and Social Development									
011100300300	23050101	70621	01030102001257	Community and Social Development Programmes across the State		100,000,000.00	CR		
Community and Social Development					-	100,000,000.00			

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Housing and Urban Development									
011100200400	23020101	70443	01060101000141	Construction and Acquisition of New State Government Administrative Buildings	5,000,000,000.00	2,500,000,000.00	CR	1,250,000,000.00	312,500,000.00
011100200400	23020102	70610	01130101005141	Construction of Low Income Mass Housing	3,000,000,000.00	2,000,000,000.00	CR	750,000,000.00	187,500,000.00
011100200400	23020104	70443	03060101005143	Mortgage Support	1,000,000,000.00	500,000,000.00	NCR	250,000,000.00	62,500,000.00
011100200400	23020119	70810	03060101005147	Construction of Green Parks	100,355,000.00	50,355,000.00	CR	25,088,750.00	6,272,187.50
011100200400	23020102	70610	01060301005065	Construction of Essential Houses on Revolving Basis	1,000,000,000.00	500,000,000.00	CR	-	-
011100200400	23020101	70443	01060101005149	Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	783,225,628.59	783,225,628.59	CR	195,806,407.15	48,951,601.79
Ministry of Housing and Urban Development					10,883,580,628.59	6,333,580,628.59		2,470,895,157.15	617,723,789.29

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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Facilities Management Agency(KADFAMA)									
023405400300	23020169	70443	01060101001435	Repairs and Renovation of State Government Buildings	2,000,000,000.00	4,200,000,000.00	CR	500,000,000.00	125,000,000.00
023405400300	23050109	70443	01130101001054	Landscaping of State Government Premises	70,500,000.00	70,500,000.00	NCR	17,625,000.00	4,406,250.00
023405400300	23030121	70133	01130101001044	Furnishing of MDAs	310,500,000.00	210,500,000.00	NCR	77,625,000.00	19,406,250.00
Kaduna State Facilities Management Agency(KADFAMA)					2,381,000,000.00	4,481,000,000.00		595,250,000.00	148,812,500.00

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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Development and Property Company (KSDPC)									
023400100300	23020102	70610	01130101005141	Construction of Affordable Housing		1,000,000,000.00	CR		
Kaduna State Development and Property Company (KSDPC)					-	1,000,000,000.00			

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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Public Works and Infrastructure									
023400100100	23030123	70443	01140102001722	Installation and Maintenance of Integrated Solar Powered Street Lights	2,000,000,000.00	1,800,000,000.00	NCR	500,000,000.00	125,000,000.00
023400100100	23020105	70443	01060401001723	Design, Construction and Rehabilitation of Dams, Tube Wells and Water Supply Schemes across the State.	3,000,000,000.00	650,000,000.00	CR	750,000,000.00	187,500,000.00
023400100100	23010140	70443	02100101005069	Provision for Plants and Water Treatment Chemicals and Consumables	700,000,000.00	700,000,000.00	CR	175,000,000.00	43,750,000.00
023400100100	23020105	70443	02100101000852	Construction of Transmission Mains and Service Reservoirs at Soba and Maigana LGAs (IsDB)	583,000,000.00	583,000,000.00	CR	145,750,000.00	36,437,500.00
023400100100	23020118	70443	01100102001339	Construction of Transmission Mains, Service Reservoirs and Booster Stations at Soba (IsDB)	379,500,000.00	379,500,000.00	CR	94,875,000.00	23,718,750.00
023400100100	23020105	70443	02100207001724	Zaria Water Supply and Expansion Project (IsDB)	4,502,147.65	4,502,147.65	CR	1,125,536.91	281,384.23
023400100100	23020118	70443	01100107001345	Construction of Distribution Networks at Soba LGA (AfDB)	11,192,500.00	11,192,500.00	CR	2,798,125.00	699,531.25
023400100100	23020105	70443	02100101001725	Zaria Water Supply and Expansion Project (AfDB)	8,122,155.69	8,122,155.69	CR	2,030,538.92	507,634.73
023400100100	23050101	70443	02100101000848	Management and Commercialization Study (AfDB)	14,430,805.40	14,430,805.40	NCR	3,607,701.35	901,925.34
023400100100	23020115	70661	02060101000131	Kaduna Metropolitan Rapid Rail Transport	4,720,000,000.00	300,000,000.00	NCR		
023400100100	23010124	70443	01060801001478	Rehabilitation of Civil Engineering Laboratory and Supply and Installation of Equipment	150,000,000.00	140,000,000.00	NCR	37,500,000.00	9,375,000.00
023400100100	23020118	70443	01061101001541	Construction of Trunks, Township Roads, Bridges and Consultancy Services for Roads Projects	6,000,000,000.00	5,500,518,198.64	CR	1,500,000,000.00	375,000,000.00
023400100100	23020118	70443	01090101005073	Procurement of Geophysical, Geological and Hydrogeological Survey Equipment and Accessories	10,000,000.00	10,000,000.00	NCR	2,500,000.00	625,000.00
023400100100	23020123	70443	01060102005077	Installation of Solar Power Plant Projects at Kaduna South Water Works (Legacy Project)	100,000,000.00	50,000,000.00	CR	25,000,000.00	6,250,000.00
023400100100	23020105	70443	01060101005158	Installation of Solar Power Plant Projects at Zaria 150MLD Water Treatment Plant (Legacy Project)	100,000,000.00	50,000,000.00	CR	25,000,000.00	6,250,000.00
Ministry of Public Works and Infrastructure					17,780,747,608.74	10,201,265,807.38		3,265,186,902.19	816,296,725.55

FOOTNOTE

Installation and Maintenance of Integrated Solar Powered Street Lights
 Zaria Water Supply and Expansion Project (IsDB).
 Zaria Water Supply and Expansion Project (AfDB).

2,000,000,000.00
 4,502,147.65
 8,122,155.69

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Roads Agency (K)									
023405400100	23020114	70451	01170202005062	Construction of Kawo Bridge	5,000,000,000.00	3,500,000,000.00	CR	1,250,000,000.00	312,500,000.00
023405400100	23020114	70451	01060101000134	State Trunk Roads	8,340,008,171.57	4,665,231,322.25	CR	2,783,998,850.11	695,999,712.53
023405400100	23020118	70451	01060101000129	Provision of Infrastructure at New Layouts	150,989,102.12	150,989,102.12	CR	37,747,275.53	9,436,818.88
023405400100	23020114	70451	01060101000135	Township Roads Project	14,522,466,263.60	10,022,466,263.60	CR	3,630,616,565.90	907,654,141.47
023405400100	23020129	70451	01170101001536	Purchase of Plants and Equipment	400,000,000.00	150,000,000.00	NCR	100,000,000.00	25,000,000.00
Kaduna Roads Agency (KADRA)					28,413,463,537.29	18,488,686,687.97		7,802,362,691.54	1,950,590,672.88

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Traffic Law Enforcement Agency (KASTLEA)									
023405400200	23050128	70133	04090101000951	Procurement of Operational Gadgets	118,725,000.00	50,725,000.00	CR	29,681,250.00	7,420,312.50
023405400200	23050101	70133	02040101001544	Procurement of Raincoats, Jackets, Boots and Reflective Jackets	104,050,000.00	30,050,000.00	CR	26,012,500.00	6,503,125.00
Kaduna State Traffic Law Enforcement Agency (KASTLEA)					222,775,000.00	80,775,000.00		55,693,750.00	13,923,437.50

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Power Supply Company (KAPSCO)									
011100200300	23020103	70435	01140202005157	Installation of 2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project) Exim Bank of India	4,386,300,000.00	4,386,300,000.00	NCR	1,096,575,000.00	274,143,750.00
011100200300	23020125	70435	01140101001552	Kaduna Solar for General Hospitals (Counterpart Fund) European Union	1,138,650,000.00	1,138,650,000.00	CR	284,662,500.00	71,165,625.00
011100200300	23030105	70435	01140101001553	Provision of Solar Systems for 255 Primary Health Centers (Repairs and Maintenance)	113,900,000.00	113,900,000.00	CR	28,475,000.00	7,118,750.00
011100200300	23020103	70435	01140101001554	Extension of Electricity to Eastern Sector (Millenium City)	538,123,016.07	200,123,016.07	NCR	134,530,754.02	33,632,688.50
011100200300	23020125	70435	01040202001734	Electricity Access for Communities (Counterpart Fund)	849,900,000.00	849,900,000.00	NCR	212,475,000.00	53,118,750.00
011100200300	23020125	70435	01140102001735	Provision of 6MW Solar Power at Malali Water Works (Bilateral Loan)	624,000,000.00	-	NCR	156,000,000.00	39,000,000.00
011100200300	23020125	70435	01140102005178	Provision of 4MW Solar for Zaria Water Project	664,000,000.00	300,000,000.00	CR	166,000,000.00	41,500,000.00
Kaduna State Power Supply Company (KAPSCO)					8,314,873,016.07	6,988,873,016.07		2,078,718,254.02	519,679,563.50

FOOTNOTE

Kaduna State Power Supply Company Exim Bank (India)
 Kaduna Solar for General Hospitals (Counterpart Fund) European Union

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Transport Regulatory Authority									
023400100400	23020118	70485	01060101001555	Provision of Public Transport Facilities	37,578,000.00	18,789,000.00	CR	9,394,500.00	2,348,625.00
023400100400	23020118	70485	02060101001556	Registration of Commercial Vehicles	28,578,000.00	14,289,000.00	NCR	7,144,500.00	1,786,125.00
023400100400	23020118	70485	01060101001557	Develop Modern Bus Terminal	500,223,000.00	75,111,500.00	CR	125,055,750.00	31,263,937.50
Kaduna State Transport Regulatory Authority					566,379,000.00	108,189,500.00		141,594,750.00	35,398,687.50

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Education									
051700100100	23020107	70980	01050101001558	Expansion, Rehabilitation/Renovation and Equipping of 15Nos Secondary Schools	10,178,250,000.00	3,928,250,000.00	CR	2,544,562,500.00	636,140,625.00
051700100100	23020107	70922	03050101000148	Development of 6No. Science Secondary Schools (IsDB)	3,053,120,198.80	3,053,120,198.80	NCR	763,280,049.70	190,820,012.43
051700100100	23050129	70922	03050101000166	Global Partnership for Education (NIPEP World Bank)	300,000,000.00	300,000,000.00	NCR	75,000,000.00	18,750,000.00
051700100100	23030106	70980	03050101000152	Primary and Secondary Schools Rebuilding and Equipping Programme	2,800,000,000.00	1,500,000,000.00	CR	700,000,000.00	175,000,000.00
051700100100	23010112	70980	03050101000149	Supply of Furniture in Secondary Schools across the State	1,500,000,000.00	500,000,000.00	CR	375,000,000.00	93,750,000.00
051700100100	23050128	70980	05050101000150	Provision of School Uniforms for Students across the State	800,005,552.00	800,005,552.00	CR	200,001,388.00	50,000,347.00
051700100100	23050101	70980	05050101000151	Intervention to Improve Nutrition for IQTE Boarding Schools and 31 Boarding Schools across the State	2,000,000,000.00	1,500,000,000.00	CR	500,000,000.00	125,000,000.00
051700100100	23010124	70980	03050101000155	Procurement of Science Equipment and Education Materials for Schools	300,000,000.00	300,000,000.00	NCR	75,000,000.00	18,750,000.00
051700100100	23050101	70150	01050505005160	Research Grants to Academics	250,000,000.00	100,000,000.00	NCR	62,500,000.00	15,625,000.00
051700100100	23050126	70960	040501010005058	Bilingual Education Programme (IsDB)	1,530,000,000.00	1,530,000,000.00	NCR		
Ministry of Education					22,711,375,750.80	13,511,375,750.80		5,295,343,937.70	1,323,835,984.43

FOOTNOTE

Development of 6No. Science Secondary Schools (IsDB)
 Global Partnership for Education (NIPEP World Bank)
 Bilingual Education Programme (IsDB)

3,053,120,198.80
 300,000,000.00
 1,530,000,000.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State University (KASU)									
051702100100	23020118	70443	01050101001851	Construction of Economics Department Building	21,646,509.56	21,646,509.56	CR	5,411,627.39	1,352,906.85
051702100100	23020106	70443	01050101000206	Construction of Pharmaceutical Science Building	22,750,299.46	22,750,299.46	CR	5,687,574.87	1,421,893.72
051702100100	23020101	70443	01050101000288	Consultancy Services on Construction of Pharmaceutical Science Building	2,727,272.73	2,727,272.73	NCR	681,818.18	170,454.55
051702100100	23020101	70443	01050101000260	Construction of Multipurpose Technology Laboratory Complex at Kafanchan Campus	6,715,515.55	6,715,515.55	CR	1,678,878.89	419,719.72
051702100100	23010122	70443	01050101000332	Procurement of Equipment for Multipurpose Technology Laboratory Complex, Kafanchan Campus	12,496,066.22	12,496,066.22	NCR	3,124,016.56	781,004.14
051702100100	23050124	70443	05050101000301	Consultancy Services on Construction of Multipurpose Technology Laboratory Complex, Kafanchan Campus	878,653.40	878,653.40	NCR	219,663.35	54,915.84
051702100100	23020101	70443	01050101000277	Construction of Faculty of Agricultural Science [Phase II]	79,380,930.75	79,380,930.75	CR	19,845,232.69	4,961,308.17
051702100100	23010112	70443	01050101000221	Furnishing of Faculty of Agricultural Science [Phase II]	6,923,486.59	6,923,486.59	NCR	1,730,871.65	432,717.91
051702100100	23020113	70443	01050101000327	Furnishing of Laboratories and Offices at Faculty of Pharmaceutical Science Complex	13,643,039.25	13,643,039.25	NCR	3,410,759.81	852,689.95
051702100100	23010112	70443	01050101001738	Furnishing of Laboratories at Faculty of Science Complex [II]	4,596,224.85	4,596,224.85	NCR	1,149,056.21	287,264.05
051702100100	23010122	70443	01050101000232	Procurement of Equipment for Faculty of Medicine (CT-Scan)	10,410,765.38	10,410,765.38	NCR	2,602,691.35	650,672.84
051702100100	23010112	70922	01050101001487	Furnishing of Clinical Laboratories and Procurement of Teaching Aids (Lots 23C)	7,633,796.48	7,633,796.48	NCR	1,908,449.12	477,112.28
051702100100	23050126	70443	01050101005024	Consultancy Services on Construction of Faculty of Agricultural Science [Phase II]	3,403,357.17	3,403,357.17	NCR	850,839.29	212,709.82
051702100100	23010112	70443	01050101000365	Procurement of Furniture and Equipment for Library at Kafanchan	7,041,819.75	7,041,819.75	NCR	1,760,454.94	440,113.73
051702100100	23020127	70443	05050101000243	Installation, Networking and Configuration of a Dedicated LAN Fibre Optic Internet Backbone for Phases 2- 4	22,706,394.17	22,706,394.17	NCR	5,676,598.54	1,419,149.64
051702100100	23020127	70941	05050101000369	Provision and Subscription of Internet Connection	13,724,786.25	20,724,786.25	CR	3,431,196.56	857,799.14
051702100100	23010113	70443	03050101000246	Upgrade of Computer Centre	46,025,528.85	46,025,528.85	NCR	11,506,382.21	2,876,595.55
051702100100	23010128	70443	05050101001852	Installation of Campus-Wide Surveillance System and Instructional Facilities	38,546,160.19	38,546,160.19	NCR	9,636,540.05	2,409,135.01
051702100100	23020127	70443	05050101000242	Consultancy Services on Installation and Networking of Campus-Wide Surveillance System and Instructional Facilities	12,328,862.00	12,328,862.00	NCR	3,082,215.50	770,553.88
051702100100	23020101	70443	01050401001256	Construction and Equipping of 3Nos. Workshops at Kafanchan Campus	72,796,392.11	72,796,392.11	CR	18,199,098.03	4,549,774.51
051702100100	23020101	70443	01050101000295	Construction of Students' IT Park at Kafanchan Campus	20,252,817.51	20,252,817.51	CR	5,063,204.38	1,265,801.09
051702100100	23020124	70443	01050101000210	Consultancy Services on Construction of Students' IT Park at Kafanchan Campus	5,534,947.00	5,534,947.00	NCR	1,383,736.75	345,934.19
051702100100	23010102	70443	01050101000199	Construction of Faculty Auditorium Complex for Social and Management Sciences	41,233,060.55	41,233,060.55	CR	10,308,265.14	2,577,066.28
051702100100	23020101	70443	01050101000276	Consultancy Services on Construction of Faculty Auditorium Complex for Social and Management Sciences	2,483,021.28	2,483,021.28	NCR	620,755.32	155,188.83
051702100100	23020118	70443	01050101001740	Consultancy Services on Construction of Students' IT Park at Kaduna Campus	22,962,142.88	22,962,142.88	NCR	5,740,535.72	1,435,133.93
051702100100	23010122	70443	01050101000361	Procurement of Equipment for other Selected Departments	3,827,503.01	3,827,503.01	NCR	956,875.75	239,218.94
051702100100	23020101	70443	01050101000293	Construction of Students' IT Park at College of Basic Studies, Kaduna	19,517,800.20	19,517,800.20	CR	4,879,450.05	1,219,862.51
051702100100	23010122	70443	01050101000362	Procurement of Equipment for other Selected Departments (II)	1,860,000.00	1,860,000.00	NCR	465,000.00	116,250.00
051702100100	23010113	70443	01050101000347	Procurement of Desktop Computers (III, V & VI)	11,144,167.50	11,144,167.50	NCR	2,786,041.88	696,510.47
051702100100	23020101	70443	01050101000294	Consultancy Services on Construction of Students' IT Park at CBS., Kaduna	2,381,173.44	2,381,173.44	NCR	595,293.36	148,823.34
051702100100	23010102	70443	01050101000192	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	18,486,470.06	18,486,470.06	CR	4,621,617.52	1,155,404.38

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	23020101	70443	01050101000268	Consultancy Services on Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	755,323.95	755,323.95	NCR	188,830.99	47,207.75
051702100100	23010102	70443	02050101000186	Construction, Furnishing and Equipping of Auto-Card/Manual Drafting Studio Complex	90,877,133.30	90,877,133.30	CR	22,719,283.32	5,679,820.83
051702100100	23050124	70443	05050101000299	Consultancy Services on Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex	3,694,926.10	3,694,926.10	NCR	923,731.53	230,932.88
051702100100	23010122	70443	01050101000359	Procurement of Equipment (MRI Machine) for Faculty of Medicine Complex	19,124,473.88	19,124,473.88	NCR	4,781,118.47	1,195,279.62
051702100100	23010122	70443	01050101001741	Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	14,175,412.58	14,175,412.58	NCR	3,543,853.15	885,963.29
051702100100	23020124	70443	05050101000213	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine Complex (A and B)	770,806.13	770,806.13	NCR	192,701.53	48,175.38
051702100100	23010124	70443	01050101001742	Procurement of Equipment for Department of Physics	-	-	NCR	-	-
051702100100	23010124	70443	01050101001743	Procurement of Additional Equipment for Faculty of Medicine (III)	14,110,081.65	14,110,081.65	NCR	3,527,520.41	881,880.10
051702100100	23010122	70443	01050101001744	Consultancy Services on Procurement of Additional Equipment for Faculty of Medicine (III)	601,918.16	601,918.16	NCR	150,479.54	37,619.89
051702100100	23010102	70443	01050101000195	Construction of Classrooms/Office Complex at Kafanchan Campus	30,078,255.85	30,078,255.85	CR	7,519,563.96	1,879,890.99
051702100100	23020118	70443	0500101001559	Consultancy Services on Construction of Classrooms/Office Complex at Kafanchan	1,740,549.38	1,740,549.38	NCR	435,137.35	108,784.34
051702100100	23020113	70443	01050101000201	Construction of Faculty of Environmental Sciences (Phase II)	58,730,496.22	58,730,496.22	CR	14,682,624.05	3,670,656.01
051702100100	23020101	70443	01050101000389	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	88,234,706.22	88,234,706.22	CR	22,058,676.56	5,514,669.14
051702100100	23010129	70443	01050101000338	Procurement and Installation of Printing Equipment for Mass Communication Department	4,902,750.00	4,902,750.00	NCR	1,225,687.50	306,421.88
051702100100	23010112	70443	01050101000336	Procurement and Installation of Lecture Hall furniture for Faculty of Arts	1,537,500.00	1,537,500.00	NCR	384,375.00	96,093.75
051702100100	23050124	70443	05050101000300	Consultancy Services on Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences (Phase II)	7,504,564.47	7,504,564.47	NCR	1,876,141.12	469,035.28
051702100100	23010102	70443	01050101000190	Construction and Furnishing of Faculty of Science (Phase II)	90,690,495.00	90,690,495.00	CR	22,672,623.75	5,668,155.94
051702100100	23010112	70443	01050101000337	Consultancy Services on Construction and Furnishing of Faculty of Science (Phase II)	3,059,505.00	3,059,505.00	NCR	764,876.25	191,219.06
051702100100	23050126	70443	04050201005035	Consultancy Services on Procurement of Equipment for Faculty of Medicine and Agriculture	1,020,446.99	1,020,446.99	NCR	255,111.75	63,777.94
051702100100	23010122	70443	01050101000358	Procurement of Equipment for Faculty of Medicine and Agriculture	27,728,655.46	27,728,655.46	NCR	6,932,163.87	1,733,040.97
051702100100	23010102	70443	01050101000193	Construction and Furnishing of 500 Seat Capacity Lecture Theatre	27,032,029.53	27,032,029.53	CR	6,758,007.38	1,689,501.85
051702100100	23020113	70443	01050101000211	Construction and Furnishing of Twin Lecture Halls	7,685,360.92	7,685,360.92	CR	1,921,340.23	480,335.06
051702100100	23020128	70443	04050101005036	Construction and Furnishing of Postgraduate Lecture Classes	13,571,693.88	13,571,693.88	CR	3,392,923.47	848,230.87
051702100100	23010122	70443	01050101000357	Procurement of Equipment for Faculty of Pharmaceutical Science	6,623,288.48	6,623,288.48	NCR	1,655,822.12	413,955.53
051702100100	23050124	70443	05050101000380	Consultancy Services on various Constructions (Z)	15,463,218.14	15,463,218.14	NCR	3,865,804.54	966,451.13
051702100100	23020128	70443	01050101000394	Completion of Fencing and Gates at Kafanchan Campus	157,279,965.00	157,279,965.00	NCR	39,319,991.25	9,829,997.81
051702100100	23020101	70443	01050101000252	Construction and Furnishing of Faculty of Law and Departments (Phase II)	370,482,050.00	370,482,050.00	CR	92,620,512.50	23,155,128.13
051702100100	23020101	70443	01050401001279	Construction of Twin Lecture Theatre and Court Yard for Faculty of Law (Phase II)	310,454,550.00	310,454,550.00	CR	77,613,637.50	19,403,409.38
051702100100	23030121	70443	01050101001745	Construction and Furnishing of Faculty of Education and Departments (Phase II)	370,454,550.00	370,454,550.00	CR	92,613,637.50	23,153,409.38
051702100100	23020101	70443	01050410001279	Construction of Twin Lecture Theatre for Faculty of Education (Phase II)	310,454,550.00	310,454,550.00	CR	77,613,637.50	19,403,409.38

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
051702100100	23030121	70443	01050101001746	Construction of Twin Lecture Theatre for Faculty of Engineering (Phase II)	310,454,550.00	310,454,550.00	CR	77,613,637.50	19,403,409.38
051702100100	23020101	70443	01050410001279	Construction and Furnishing of Faculty of Engineering and Departments (Phase II)	370,454,550.00	271,920,704.36	CR	92,613,637.50	23,153,409.38
051702100100	23030121	70443	01050101001560	Construction of Faculty of Social and Management Science Building	138,930,000.00	138,930,000.00	CR	34,732,500.00	8,683,125.00
051702100100	23010123	70443	01050101001561	Supply and Installation of Automatic Dry Sprinkler Aerosol Fire Suppression and Extinguishing Devices	30,452,050.00	30,452,050.00	NCR	7,613,012.50	1,903,253.13
051702100100	23020114	70443	01050101001562	Construction of Access Roads and Internal Road Network	12,712,500.00	12,712,500.00	CR	3,178,125.00	794,531.25
051702100100	23020124	70443	01050101001563	Landscapping and Parking Lots	7,712,500.00	7,712,500.00	NCR	1,928,125.00	482,031.25
051702100100	23010112	70443	04050101001564	Procurement of Student's Tables and Chairs	11,212,500.00	11,212,500.00	NCR	2,803,125.00	700,781.25
051702100100	23020118	70443	01050101001565	Construction of Fence for Male and Female Hostels	12,212,500.00	12,212,500.00	CR	3,053,125.00	763,281.25
051702100100	23020118	70443	01050101001566	Construction and Furnishing of Business School at Kaduna Campus	500,000,000.00	500,000,000.00	CR	125,000,000.00	31,250,000.00
051702100100	23030106	70443	01050501005182	Construction and Furnishing of Lecture Theatres at Kafanchan Campus	225,000,000.00	225,000,000.00	CR	56,250,000.00	14,062,500.00
051702100100	23010122	70443	01050101001567	Procurement of Equipment for Barau Dikko Teaching Hospital and Mass Communication Department	60,000,000.00	60,000,000.00	NCR	15,000,000.00	3,750,000.00
051702100100	23030121	70443	01050101001568	Construction of KASU Main Campus	6,000,000,000.00	6,000,000,000.00	CR		
051702100100	23010124	70443	01050101001569	Procurement of Equipment for various Departments at Kaduna and Kafanchan Campuses	60,000,000.00	60,000,000.00	NCR	15,000,000.00	3,750,000.00
Kaduna State University (KASU)					10,344,039,370.43	10,252,505,524.79		1,086,009,842.61	271,502,460.65

FOOTNOTE

Tertiary Education Trust Fund (KASU) from 2015 to Date Normal Intervention

Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention

KEY

Non COVID - 19 Response

COVID - 19 Response

NCR
CR

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
College of Education, Gidan Waya									
051701900100	23030121	70443	01040401001306	Rehabilitation of 2Nos. Science Laboratories	50,090,000.00	50,090,000.00	NCR	12,522,500.00	3,130,625.00
051701900100	23030106	70443	01040101001570	Rehabilitation of Block of Classrooms/Lecture Halls	40,500,000.00	40,500,000.00	NCR	10,125,000.00	2,531,250.00
051701900100	23030106	70443	01050101000405	Rehabilitation of Temporary Administrative Block	15,090,000.00	15,090,000.00	NCR	3,772,500.00	943,125.00
051701900100	23030101	70443	01040401001316	Rehabilitation of 4Nos. Students' Hostels	50,260,000.00	50,260,000.00	NCR	12,565,000.00	3,141,250.00
051701900100	23030110	70443	01050101000407	Rehabilitation of College Main Library	30,090,000.00	30,090,000.00	NCR	7,522,500.00	1,880,625.00
051701900100	23020101	70443	01050101000409	Construction of Perimeter Fence and College Main Entrance Gate	150,090,000.00	150,090,000.00	CR	12,522,500.00	3,130,625.00
051701900100	23010121	70443	01050101005055	Supply of Classroom Furniture	25,060,000.00	25,060,000.00	CR	6,265,000.00	1,566,250.00
051701900100	23050101	70443	04040101000708	Rehabilitation of Provost Residence	25,090,000.00	25,090,000.00	NCR	6,272,500.00	1,568,125.00
051701900100	23020101	70443	01050105005210	Construction of Central Store	40,090,000.00	40,090,000.00	CR	10,022,500.00	2,505,625.00
051701900100	23020111	70443	01050401001324	Rehabilitation/Construction of Library/Computer Centre in Staff School	7,590,000.00	7,590,000.00	CR	1,897,500.00	474,375.00
051701900100	23030106	70443	01050101001762	Rehabilitation of Burnt Block of 6Nos. Classrooms	30,090,000.00	30,090,000.00	NCR	7,522,500.00	1,880,625.00
051701900100	23050116	70443	05050101001763	2019 TETFund Normal/Special Intervention	234,999,999.35	234,999,999.35	NCR	58,749,999.84	14,687,499.96
051701900100	23030121	70960	01040401001312	Rehabilitation of 9No. Classrooms/Lecture Halls	100,000,000.00	100,000,000.00	NCR		
051701900100	23010124	70443	02040101001571	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Intergrated Science)	90,090,000.00	90,090,000.00	NCR	22,522,500.00	5,630,625.00
051701900100	23020107	70443	01050101005217	Construction of Science Laboratory (B.Ed Program)	85,090,000.00	85,090,000.00	CR	13,772,500.00	3,443,125.00
051701900100	23020107	70443	01050505005216	Construction of Block of 8Nos. Classrooms	50,090,000.00	50,090,000.00	CR	12,522,500.00	3,130,625.00
College of Education, Gidan Waya					1,024,309,999.35	1,024,309,999.35		198,577,499.84	49,644,374.96

FOOTNOTE

Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)

KEY

Non COVID - 19 Response

COVID - 19 Response

NCR
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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Library Board									
051700800100	23010125	70150	05030101001764	Construction of 2nd Phase of E-Library	30,000,000.00	15,000,000.00	CR	7,500,000.00	1,875,000.00
051700800100	23010114	70150	01050101001765	Procurement of New Library Books	20,000,000.00	10,000,000.00	NCR	5,000,000.00	1,250,000.00
051700800100	23010119	70150	01050101005014	Provision of Furniture for the E-Library (Headquaters, Kafanchan and Zaria Branches)	26,455,000.00	13,227,500.00	NCR	6,613,750.00	1,653,437.50
051700800100	23010125	70150	05020101001168	Purchase of Library Equipment	13,500,000.00	6,750,000.00	NCR	3,375,000.00	843,750.00
Kaduna State Library Board					89,955,000.00	44,977,500.00		22,488,750.00	5,622,187.50

NCR
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KEY
 Non COVID - 19 Response
 COVID - 19 Response

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Scholarship Board									
051705600100	23010113	70151	01020101001143	Scholarships and Loan scheme		2,900,000,000.00	NCR		
Kaduna State Scholarship Board					-	2,900,000,000.00		-	-

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
State Universal I									
051700300100	23050101	70960	03050101001572	UBEC Continuous Quality Assurance Evaluation	15,006,000.00	15,006,000.00	NCR	3,751,500.00	937,875.00
051700300100	23020118	70960	01050101001573	Conduct Cycles Quality Assurance Schools Evaluation with KADSQAA	2,040,000.00	2,040,000.00	NCR	510,000.00	127,500.00
051700300100	23020107	70912	01050101001574	Construction of a Block of 2Nos. Classrooms	8,387,929.15	8,387,929.15	CR	2,096,982.29	524,245.57
051700300100	23020107	70912	01050101001575	Construction of 1No. Cubicle Toilet	2,311,327.20	2,311,327.20	CR	577,831.80	144,457.95
051700300100	23010124	70912	03050101001576	Procurement of Tricycles	4,000,000.00	4,000,000.00	NCR	1,000,000.00	250,000.00
051700300100	23020107	70912	01050101001577	Procurement of 2Nos. Seater Composite Desk and Bench	920,000.00	920,000.00	NCR	230,000.00	57,500.00
051700300100	23010124	70912	01050101001578	Procurement of Sewing and Knitting Machines	505,000.00	505,000.00	NCR	126,250.00	31,562.50
051700300100	23010124	70912	02050101001579	Procurement of Learning and Teaching Materials for Beginners	1,940,000.00	1,940,000.00	NCR	485,000.00	121,250.00
051700300100	23010124	70912	01050101005075	Procurement of Swing Slate	200,000.00	200,000.00	NCR	50,000.00	12,500.00
051700300100	23050101	70912	03050101001580	Conduct Leadership Training of 1220 Head-Teachers	57,952,565.00	57,952,565.00	NCR	14,488,141.25	3,622,035.31
051700300100	23050101	70912	03050101001581	Training of 200 Almajiri Teachers on Basic Skills in Literacy and Numeracy	5,000,000.00	30,000,000.00	CR	1,250,000.00	312,500.00
051700300100	23050101	70912	03050101001582	Training of 700 Caregivers on the use of 1Year Pre-Primary Curriculum using Reggio Emillion Approach	8,783,000.00	8,783,000.00	NCR	2,195,750.00	548,937.50
051700300100	23050101	70912	03050101001583	Training of JSS Teachers on Strengthening Teachers English Proficiency (STEP)	5,000,000.00	5,000,000.00	NCR	1,250,000.00	312,500.00
051700300100	23050101	70921	03050101001584	Opening Schooling Programme	23,849,500.00	23,849,500.00	NCR	5,962,375.00	1,490,593.75
051700300100	23020107	70911	01050101001585	Provision of Infrastructural Facilities for ECCDE 2017 Intervention	123,846,370.60	123,846,370.60	CR	30,961,592.65	7,740,398.16
051700300100	23030106	70912	01050101001586	Provision of Infrastructural Facilities for Primary Schools 2017 Intervention	1,532,820,754.64	1,532,820,754.64	CR	383,205,188.66	95,801,297.17
051700300100	23020107	70912	01050101001587	Provision of Infrastructural Facilities for JSS 2017 Intervention	864,562,100.79	864,562,100.79	CR	216,140,525.20	54,035,131.30
051700300100	23020107	70921	01050101001588	Provision of Infrastructural Facilities for Eccde 2018 Intervention	141,714,809.60	141,714,809.60	CR	35,428,702.40	8,857,175.60
051700300100	23030106	70912	01050101001589	Provision of Infrastructural Facilities for Primary Schools 2018 Intervention	1,716,646,985.65	1,716,646,985.65	CR	429,161,746.41	107,290,436.60
051700300100	23020107	70921	01050101001590	Provision of Infrastructural Facilities for JSS 2018 Intervention	971,337,753.62	971,337,753.62	CR	242,834,438.41	60,708,609.60
051700300100	23020107	70911	03050101001591	Monitoring of 2017 and 2018 Intervention Projects	117,264,000.00	117,264,000.00	NCR	29,316,000.00	7,329,000.00
051700300100	23050101	70912	03050101001592	SBMC School Improvement Programme	7,292,000.00	7,292,000.00	NCR	1,823,000.00	455,750.00
051700300100	23020118	70921	01050101001593	Provision of Infrastructural Facilities for ECCDE 2019 Intervention	199,655,473.60	199,655,473.60	CR	49,913,868.40	12,478,467.10
051700300100	23020118	70960	01050101001594	Provision of Infrastructural Facilities for Primary Schools 2019 Intervention	1,730,050,963.04	1,730,050,963.04	CR	432,512,740.76	108,128,185.19
051700300100	23020107	70960	01050101001595	Provision of Infrastructural Facilities for JSS 2019 Intervention	1,143,373,567.56	1,143,373,567.56	CR	285,843,391.89	71,460,847.97
051700300100	23020107	70960	01050101001596	Monitoring of 2019 Intervention Projects	60,540,000.00	60,540,000.00	NCR	15,135,000.00	3,783,750.00
051700300100	23050101	70912	03050101001597	Training of Cycle 2 and 3 SMASE	23,585,250.00	23,585,250.00	NCR	5,896,312.50	1,474,078.13
051700300100	23050101	70912	01050101001598	UBEC Quality Assurance Daily Monitoring of Schools	7,500,000.00	7,500,000.00	NCR	1,875,000.00	468,750.00
051700300100	23050101	70911	01050101001599	Reduce out of School Children	1,002,500.00	1,002,500.00	NCR	250,625.00	62,656.25
051700300100	23050101	70912	01050101001600	UBEC Follow Up Monitoring of Schools	1,543,500.00	1,543,500.00	NCR	385,875.00	96,468.75
051700300100	23050101	70921	03050101001601	UBEC Training of Quality Assurance Evaluators	10,027,500.00	10,027,500.00	NCR	2,506,875.00	626,718.75
051700300100	23050101	70960	01050101001602	Implementation of Open School Programme	7,066,000.00	7,066,000.00	NCR	1,766,500.00	441,625.00
051700300100	23050101	70912	01050101001603	SUBEB Level Monitoring of Schools across the State	8,446,500.00	8,446,500.00	NCR	2,111,625.00	527,906.25
051700300100	23050101	70912	01050101001604	Primary School Development	2,000,000,000.00	955,510,145.95	CR	500,000,000.00	125,000,000.00
051700300100	23050101	70912	03050101001605	Training of 69 Clusters Supporting Officers	3,244,900.00	3,244,900.00	NCR	811,225.00	202,806.25
State Universal I					10,807,416,250.45	9,787,926,396.40		2,701,854,062.61	675,463,515.65

FOOTNOTE

Better Education Service Delivery for All (BESDA)

1,949,999,884.00

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
	NCR			KEY					
	CR			Non COVID - 19 Response					
				COVID - 19 Response					

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Nuhu Bamalli Polytechnic, Zaria									
051701800100	23020107	70443	01050101000451	Construction of Perimeter Fence	138,544,366.76	138,544,366.76	CR	4,863,500.00	1,215,875.00
051701800100	23030105	70941	01050101000494	Rehabilitation of Classrooms	38,700,000.00	38,700,000.00	CR		
Nuhu Bamalli Polytechnic, Zaria					177,244,366.76	177,244,366.76		44,311,091.69	11,077,772.92

NCR
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KEY
 Non COVID - 19 Response
 COVID - 19 Response

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Health									
052100100100	23020106	70731	01040101000505	Upgrading and Equipping of General Hospitals across the State	7,049,760,329.99	4,477,110,000.00	CR	1,762,440,082.50	440,610,020.62
052100100100	23020106	70732	01040101000513	Construction of Trauma Centre at Doka	1,000,000,000.00	500,000,000.00	CR	250,000,000.00	62,500,000.00
052100100100	23020106	70732	01040101000517	Construction and Equipping of 300-Bed Specialist Hospital	3,700,000,000.00	3,700,000,000.00	CR	925,000,000.00	231,250,000.00
052100100100	23020106	70740	06090101001771	Construction of Standard Accident and Emergency Unit in 6 major Hospitals Across the State	50,000,000.00	30,000,000.00	CR	12,500,000.00	3,125,000.00
052100100100	23010122	70740	01050101001772	Purchase and Installation of 3 Electric Smokeless Medical Waste Incinerators (One in each Senatorial Zone)	75,000,000.00	30,000,000.00	NCR	18,750,000.00	4,687,500.00
052100100100	23010122	70722	05040101001773	Establishment of Kaduna State Emergency Medical Services in Zaria to Increase Access to Health Care	15,000,000.00	10,000,000.00	CR	3,750,000.00	937,500.00
052100100100	23020107	70443	06090101001774	Construction of New College of Nursing and Midwifery at Pambegua	500,000,000.00	300,000,000.00	CR	125,000,000.00	31,250,000.00
052100100100	23020106	70731	04040101000509	Completion and Upgrading of Rural Hospital Fadan Kagoma to Increase access to Health Care	175,122,615.00	125,122,615.00	CR	43,780,653.75	10,945,163.44
052100100100	23010122	70731	02040101001853	Purchase of Re-agents/Consumables for Blood Transfusion Services	48,000,000.00	28,000,000.00	NCR	12,000,000.00	3,000,000.00
052100100100	23050101	70740	01040101001347	Saving One Million Lives Performance for Results (P4R)	50,000,000.00	50,000,000.00	NCR	12,500,000.00	3,125,000.00
052100100100	23020124	70731	01040101000506	Construction of Visiting Doctors Residence and Utility Quarters at Yusuf Dantsoho Memorial Hospital Tudun Wada, Kaduna.	36,278,984.20	16,278,984.20	CR	9,069,746.05	2,267,436.51
052100100100	23010141	70740	03040601005067	Scale Up of Drugs Susceptible TB (DSTB) Services both Public and Private Health Facilities from 444 to 1,500 by December 2020	55,423,728.00	55,423,728.00	NCR	13,855,932.00	3,463,983.00
052100100100	23050101	70740	03040601001354	Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)	42,858,762.00	42,858,762.00	NCR	10,714,690.50	2,678,672.63
052100100100	23050101	70740	01040101001356	Neglected Tropical Disease Control Programme (ONCHO)	30,000,000.00	30,000,000.00	NCR	7,500,000.00	1,875,000.00
052100100100	23020101	70740	05040101000522	Malaria Control Programme	300,000,000.00	300,000,000.00	NCR	75,000,000.00	18,750,000.00
052100100100	23010122	70721	05040101001854	Procurement of Dialysis Consumables	158,000,000.00	128,000,000.00	NCR	39,500,000.00	9,875,000.00
052100100100	23030105	70721	01040101001606	Provision of 2Nos. Powered Boreholes With Overhead Tank at Gen. Hospital Rigasa	30,000,000.00	30,000,000.00	NCR	7,500,000.00	1,875,000.00
052100100100	23050101	70411	04040101001607	Accelerated Nutrition Result in Nigeria (ANRIN)	50,000,000.00	50,000,000.00	NCR	12,500,000.00	3,125,000.00
052100100100	23020106	70721	01040101001608	Construction and Repairs of Doctors Quarters, additional Wards, Laboratory and Administrative Blocks at General Hospital Rigasa	40,000,000.00	40,000,000.00	CR	10,000,000.00	2,500,000.00
052100100100	23010122	70741	03041601001855	COVID - 19 Intervention		1,200,000,000.00	CR		
052100100100	23050101	70721		Kaduna Emergency Nutrition Action Plan (KADENAP)		300,000,000.00	NCR		
Ministry of Health					13,405,444,419.19	11,442,794,089.20		3,351,361,104.80	837,840,276.20

FOOTNOTE

Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)
 Kaduna State Tuberculosis and Leprosy CP Drug Resistant TB (DRTB)
 Accelerated Nutrition Result in Nigeria (ANRIN)
 Malaria Control Programme (Global Fund)
 Neglected Tropical Disease Control Programme (ONCHO)

KEY

Non COVID - 19 Response
 COVID - 19 Response

NCR
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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Shehu Idris College of Health Science and Technology, Makarfi									
052110600100	23020101	70443	01050101001609	Construction of 70 Students Capacity Technical Drawing Room at Makarfi Main Campus	7,332,757.50	3,666,378.75	CR	1,833,189.38	458,297.34
052110600100	23020101	70443	01050101001610	Construction of Perimeter Wall (1000m) South West direction of the College at Makarfi Main Campus	25,864,047.85	12,932,023.93	CR	6,466,011.96	1,616,502.99
052110600100	23020101	70443	01040101001611	Construction of 1no Block of Classroom and two Offices	60,301,295.52	30,150,647.76	CR	15,075,323.88	3,768,830.97
052110600100	23020101	70443	01050101001612	Construction of Nutrition and Dietetics Complex at Makarfi Main Campus	140,201,000.00	70,100,500.00	CR	35,050,250.00	8,762,562.50
052110600100	23020101	70443	01050101001613	Sinking of 4Nos. 6 inches Industrial Boreholes at Makarfi Main campus	2,000,000.00	1,000,000.00	CR	500,000.00	125,000.00
052110600100	23020101	70443	01040101001614	Construction of 2Nos. 25,000Liters Capacity Water Tank at Makarfi Main Campus	14,000,000.00	7,000,000.00	CR	3,500,000.00	875,000.00
052110600100	23010119	70443	01050101001615	Construction and Furnishing of 70 Students Seating Capacity Chemistry Laboratory for Science at Makarfi Main Campus	30,175,000.00	15,087,500.00	CR	7,543,750.00	1,885,937.50
052110600100	23020101	70443	01050101001616	Re-Construction of Convocation Square at Makarfi Main Campus	5,504,000.00	2,752,000.00	CR	1,376,000.00	344,000.00
052110600100	23020101	70443	01040101001617	Purchase of 75Nos. Journal and 50Nos. Periodicals for the College Library	19,551,165.96	9,775,582.98	NCR	4,887,791.49	1,221,947.87
052110600100	23010119	70443	01050101001618	Provision of 45Nos. 6 by 1 Reading Tables and Chairs for the College Library at Makarfi Main Campus	5,475,000.00	2,737,500.00	NCR	1,368,750.00	342,187.50
052110600100	23020101	70443	01050101001619	Procurement and Installation Equipment Needed at Demonstration Room, at Makarfi Main Campus	30,201,000.00	15,100,500.00	NCR	7,550,250.00	1,887,562.50
052110600100	23020101	70443	01040101001620	Construction and Furnishing 1No. Chemistry Laboratory at Makarfi Main Campus	30,201,000.00	15,100,500.00	CR	7,550,250.00	1,887,562.50
052110600100	23020101	70443	01050101001621	Construction and Furnishing 1No. Pharmaceutical Laboratory at Makarfi Main Campus	11,492,000.00	5,746,000.00	CR	2,873,000.00	718,250.00
052110600100	23020101	70443	01050101001622	Construction and Furnishing 1No. Physics Laboratory at Makarfi Main Campus	30,201,000.00	15,100,500.00	CR	7,550,250.00	1,887,562.50
052110600100	23020101	70443	01040101001623	Construction and Furnishing 1No. Biomedical Laboratory at Makarfi Main Campus	30,201,000.00	15,100,500.00	CR	7,550,250.00	1,887,562.50
Shehu Idris College of Health Science and Tech, Makarfi					442,700,266.83	221,350,133.42		110,675,066.71	27,668,766.68

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State College of Nursing and Midwifery									
052111400100	23020101	70760	01050101000628	Furnishing of 250Nos. Students Capacity Auditorium at Tudun Wada Kaduna Campus	17,600,000.00	8,800,000.00	CR	4,400,000.00	1,100,000.00
052111400100	23020101	70760	01050101001624	Construction of 3Nos. Students Toilets at T/Wada Kaduna Campus	12,200,000.00	6,100,000.00	CR	3,050,000.00	762,500.00
052111400100	23010125	70760	01050101001625	Procurement of Library Books at T/wada Kaduna Campus	11,359,659.00	5,679,829.50	NCR	2,839,914.75	709,978.69
052111400100	23010122	70760	01050101001626	Procurement of Midwifery Demonstration Room Equipment at T/Wada Kaduna Campus	11,846,000.00	5,923,000.00	NCR	2,961,500.00	740,375.00
052111400100	23010112	70760	01050101000650	Procurement of Furniture and Equipment for Library Complex at T/Wada Kaduna Campus	14,600,000.00	7,300,000.00	CR	3,650,000.00	912,500.00
052111400100	23010124	70760	01050101001627	Procurement of Computer and Teaching Aid at T/Wada Kaduna Campus	13,600,000.00	6,800,000.00	NCR	3,400,000.00	850,000.00
052111400100	23010122	70760	01050101001628	Procurement of General Nursing Demonstration Room and Science Laboratory Equipment at T/Wada Campus	18,000,000.00	9,000,000.00	NCR	4,500,000.00	1,125,000.00
052111400100	23010112	70760	01050101001629	Construction and Installation of Students' Hostel Doors and Beds at T/Wada Kaduna Campus	18,400,000.00	9,200,000.00	CR	4,600,000.00	1,150,000.00
052111400100	23010124	70760	01050101001630	Procurement of Demonstration Dummies at T/Wada Kaduna Campus	19,000,000.00	9,500,000.00	NCR	4,750,000.00	1,187,500.00
052111400100	23010124	70760	01050101001631	Procurement and Installation of Students Standard Tables and Chairs at T/Wada Kaduna Campus	16,000,000.00	8,000,000.00	NCR	4,000,000.00	1,000,000.00
052111400100	23020101	70760	01050101001632	Procurement of Desk-Top Computers and Printers for Academic Staff Offices at T/Wada Kaduna Campus	13,300,000.00	6,650,000.00	NCR	3,325,000.00	831,250.00
052111400100	23050103	70760	02050101001633	Accreditation for General Nursing and PHN at T/Wada Kaduna Campus	17,000,000.00	8,500,000.00	NCR	4,250,000.00	1,062,500.00
052111400100	23010105	70760	01050101001634	Procurement of Official Vehicles and Motor Cycles for the College at T/Wada Kaduna Campus	19,700,000.00	9,850,000.00	NCR	4,925,000.00	1,231,250.00
052111400100	23010112	70760	01050101001635	Procurement of Office and Board Room Furniture/Equipment at T/Wada Kaduna Campus	14,100,000.00	7,050,000.00	NCR	3,525,000.00	881,250.00
052111400100	23020101	70760	01050101001514	Construction of Staff Toilets and Water Tanks at T/Wada Kaduna Campus	19,200,000.00	9,600,000.00	CR	4,800,000.00	1,200,000.00
052111400100	23010125	70760	01050101001636	Procurement of Nursing Library Books and Equipment at T/Wada Kaduna Campus	15,700,000.00	7,850,000.00	NCR	3,925,000.00	981,250.00
052111400100	23020118	70760	01050101001637	Construction of PHN Demonstration Room	24,000,000.00	12,000,000.00	CR	6,000,000.00	1,500,000.00
052111400100	23010125	70760	01050101001638	Provision of Work-Tops and Cabinets for General Nursing and PHN Demonstration Room at Pambegua Campus	13,000,000.00	6,500,000.00	NCR	3,250,000.00	812,500.00
052111400100	23020106	70760	01050101001639	Construction of Public Health Nursing Demonstration Room at Pambegua Campus	25,000,000.00	12,500,000.00	CR	6,250,000.00	1,562,500.00
052111400100	23010124	70760	01050101001640	Procurement of Models, Equipment and Teaching Aids for Nursing Demonstration Room at Pambegua Campus	17,000,000.00	8,500,000.00	NCR	4,250,000.00	1,062,500.00
052111400100	23010124	70760	01050101001641	Procurement of Teaching Aids for Public Health Nursing, Demonstration Room and Sick Bay Equipment at Pambegua Campus	16,000,000.00	8,000,000.00	NCR	4,000,000.00	1,000,000.00
052111400100	23010125	70760	01050101001642	Construction of Library Extension and Renovation of Library at Pambegua Campus	17,500,000.00	8,750,000.00	CR	4,375,000.00	1,093,750.00
052111400100	23010113	70760	01050101001643	Procurement of Library Books at Pambegua Campus	13,000,000.00	6,500,000.00	NCR	3,250,000.00	812,500.00
052111400100	23010113	70760	01050101001644	Procurement of Desk-Top Computers and Printers at Pambegua Campus	16,900,000.00	8,450,000.00	NCR	4,225,000.00	1,056,250.00
052111400100	23010125	70760	01050101001645	Procurement of Library Equipment at Pambegua Campus	14,000,000.00	7,000,000.00	NCR	3,500,000.00	875,000.00
052111400100	23020111	70760	01050101001646	Procurement of E-Library Chairs and Tables at Pambegua Campus	13,000,000.00	6,500,000.00	NCR	3,250,000.00	812,500.00
052111400100	23030121	70760	01050101001647	Renovation of Male and Female Hostels at Pambegua Campus	16,000,000.00	8,000,000.00	NCR	4,000,000.00	1,000,000.00

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
052111400100	23020129	70760	01050101001648	Procurement of 100Nos. Double Bunk Students' Beds at Pambegua Campus	16,000,000.00	8,000,000.00	NCR	4,000,000.00	1,000,000.00
052111400100	23030121	70760	01050101001649	Renovation of and Furnishing Staff Quarters at Pambegua Campus	16,000,000.00	8,000,000.00	NCR	4,000,000.00	1,000,000.00
052111400100	23020129	70760	01050101001650	Procurement of 150Nos. Two-Seat Students' Desk for the Auditorium at Pambegua Campus	16,000,000.00	8,000,000.00	NCR	4,000,000.00	1,000,000.00
052111400100	23020118	70760	01050101001651	Remodelling of Basic Science Laboratory and Sick-Bay at Pambegua Campus	13,300,000.00	6,650,000.00	NCR	3,325,000.00	831,250.00
052111400100	23030121	70760	01050101001652	Renovation of Admin Block, Offices Classrooms and Auditorium at Pambegua Campus	22,000,000.00	11,000,000.00	NCR	5,500,000.00	1,375,000.00
052111400100	23020129	70760	01050101001653	Procurement of 150No. Two-Seat for Classrooms at Pambegua Campus	16,000,000.00	8,000,000.00	NCR	4,000,000.00	1,000,000.00
052111400100	23020129	70760	01050101001654	Procurement of Office Furniture and Equipment at Pambegua Campus	17,000,000.00	8,500,000.00	NCR	4,250,000.00	1,062,500.00
052111400100	23020118	70760	01050101001655	Construction of Water Tanks and 5Nos. V.I.P. Toilets at Pambegua Campus	13,000,000.00	6,500,000.00	CR	3,250,000.00	812,500.00
052111400100	23020129	70760	01050101001656	Procurement of Solar Panels, 20Nos. Solar Power Security Lights and 10 KVA Electricity Generator Connection to the Administrative Block at Pambegua Campus	12,300,000.00	6,150,000.00	NCR	3,075,000.00	768,750.00
052111400100	23020101	70760	01050101001657	Construction of General Nursing Demonstration Room at Pambegua Campus	25,000,000.00	12,500,000.00	CR	6,250,000.00	1,562,500.00
052111400100	23020101	70443	01050101000606	Construction of Laboratory and Demonstration Room at Kafanchan Campus	51,330,346.00	25,665,173.00	CR	12,832,586.50	3,208,146.63
052111400100	23020101	70443	01050101000607	Construction of 450 Seat Capacity Theatre Phase 1 at Kafanchan Campus	40,762,073.65	20,381,036.83	CR	10,190,518.41	2,547,629.60
052111400100	23020118	70443	01050101001658	Construction of Male Hostel at Kafanchan Campus	40,342,007.69	20,171,003.85	CR	10,085,501.92	2,521,375.48
052111400100	23020101	70443	01040101000609	Construction of ICT Centre at Kafanchan Campus	17,012,830.53	9,673,086.67	CR	4,253,207.63	1,063,301.91
052111400100	23010112	70133	01050101000612	Procurement of 3 in 1 Students Chairs at Kafanchan Campus	20,735,500.00	10,624,320.00	NCR	5,183,875.00	1,295,968.75
052111400100	23010113	70133	05050101000615	Procurement of Desk-Top and Laptops at Kafanchan Campus	27,000,000.00	16,599,545.50	NCR	6,750,000.00	1,687,500.00
052111400100	23020118	70443	05040101001779	Renovation and Extension of Sick-bay at Kafanchan Campus	25,000,000.00	53,917,841.50	NCR	6,250,000.00	1,562,500.00
052111400100	23020101	70443	01050101000621	Construction of Administrative Block at Kafanchan Campus	60,096,000.00	30,048,000.00	CR	15,024,000.00	3,756,000.00
052111400100	23050124	70443	05050101000304	Payment of Consultancy Fees for Stage III Capital Projects at Kafanchan Campus	18,000,000.00	7,933,536.86	NCR	4,500,000.00	1,125,000.00
052111400100	23020101	70443	01050101000608	Renovation of Existing Male Hostel at Kafanchan Campus	20,000,000.00	10,000,000.00	NCR	5,000,000.00	1,250,000.00
052111400100	23020118	70443	01050101001659	Construction of Demonstration Room for Public Health Nursing at Kafanchan Campus	40,000,000.00	20,000,000.00	CR	10,000,000.00	2,500,000.00
052111400100	23020127	70133	01050101001660	Connection of e-Library to Internet at Kafanchan Campus	15,000,000.00	7,500,000.00	NCR	3,750,000.00	937,500.00
052111400100	23030101	70443	01050101001661	Renovation of Sarah Hassan Hostel at Kafanchan Campus	20,000,000.00	10,000,000.00	NCR	5,000,000.00	1,250,000.00
Kaduna State College of Nursing and Midwifery					998,884,416.87	544,316,373.70		249,721,104.22	62,430,276.05

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Kaduna State Primary Health Care Development Agency									
052100300100	23030105	70740	05040101000665	Construction, Renovation and Equipping of PHCs	5,850,000,000.00	4,339,386,637.78	CR	1,462,500,000.00	365,625,000.00
052100300100	23020118	70740	01040101001662	Provision of Solar Power to 255 PHCs	1,000,000,000.00	1,000,000,000.00	CR	250,000,000.00	62,500,000.00
052100300100	23020118	70740	01040101001663	Maintenance of 34 Solar Clinics (PPM)	51,000,000.00	51,000,000.00	NCR	12,750,000.00	3,187,500.00
052100300100	23020129	70740	01040101001664	Procurement, Installation and Accessories of 1No. Power Generator (100 KVA) and Construction of Generator House at New SPHCDA Headquarters	14,937,736.07	14,937,736.07	NCR	3,734,434.02	933,608.50
052100300100	23010122	70740	01040101001665	Procurement of Basic Hospital Equipment to 690 Health Facilities	501,500,000.00	501,500,000.00	CR	125,375,000.00	31,343,750.00
052100300100	23010122	70740	01040101001666	Procurement of Hospital Equipment for the Renovated 11 Health Facilities	38,500,000.00	38,500,000.00	NCR	9,625,000.00	2,406,250.00
052100300100	23050101	70740	01040101001425	Provision of Counterpart Funding (PHC MOU, TCF MOU, RSSH MOU etc)	1,946,197,630.00	1,946,197,630.00	NCR	486,549,407.50	121,637,351.88
052100300100	23010122	70740	01040101001667	Procurement of Basic Commodities/Consumables for Community Health Influencers, Promoters, Service Agents (CHIPS) and Mobile Outreaches	100,000,000.00	100,000,000.00	NCR	25,000,000.00	6,250,000.00
Kaduna State Primary Health Care Development Agency					9,502,135,366.07	7,991,522,003.85		2,375,533,841.52	593,883,460.38

FOOTNOTE

Provision of Solar Power to 255 PHCs Exim Bank (India) and DfID

1,000,000,000.00

PHC and Routine Immunization MoU (BMGF/DfID/UNICEF)

Drawdown

1,123,232,923.81

Counterpart

822,964,706.19

1,946,197,630.00

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Kaduna State Health Supplies Management Agency (KADHSMA)									
052111300100	23010139	70711	01040101001668	Procurement of Drugs for Facilities across the State	1,000,000,000.00	650,000,000.00	CR	250,000,000.00	62,500,000.00
052111300100	23050109	70711	01040101001669	Distribution of Drugs and Health Commodities to 285 Public Health Facilities through Direct Delivery (3PL)	40,000,000.00	20,000,000.00	NCR	10,000,000.00	2,500,000.00
Kaduna State Health Supplies Management Agency (KADHSMA)					1,040,000,000.00	670,000,000.00		260,000,000.00	65,000,000.00

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Kaduna State AIDS Control Agency (KADSACA)									
011103300100	23050101	70740	01040101001670	Behavioural Change Communication (Strengthen Innovative Strategic Behaviour Change Communication for Targeted Populations.)	6,565,552.60	6,565,552.60	NCR	1,641,388.15	410,347.04
011103300100	23010122	70740	03040101001671	Scale Up of Adolescent and Youths' Population Intervention in 21 LGAs to Significantly Reduce the Incidence of New Infections	5,920,000.00	5,920,000.00	NCR	1,480,000.00	370,000.00
011103300100	23050128	70740	04040101000710	Scale Up eMTCT Services to 30Nos. Additional Facilities to eliminate Mother-to-Child Transmission of HIV in Nigeria	10,514,447.40	10,514,447.40	CR	2,628,611.85	657,152.96
Kaduna State AIDS Control Agency (KADSACA)					23,000,000.00	23,000,000.00		5,750,000.00	1,437,500.00

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Barau Dikko Teaching Hospital, Kaduna									
052111500100	23020106	70731	01040104005183	Upgrading and Equipping of NITEL Building	800,000,000.00	730,000,000.00	CR	200,000,000.00	50,000,000.00
052111500100	23010122	70721	01040104005188	Procurement and Installation of ICU Equipment	500,000,000.00	400,000,000.00	CR	125,000,000.00	31,250,000.00
052111500100	23020106	70732	01040104005199	Construction of CSSD Unit	172,000,000.00	152,000,000.00	CR	43,000,000.00	10,750,000.00
052111500100	23010122	70722	01040101001463	Procurement and Installation of Ophthalmology & Otorhinolaryngology (ENT) Equipment	217,500,000.00	217,500,000.00	NCR	54,375,000.00	13,593,750.00
052111500100	23030105	70731	01040101001469	Renovation of SCB Unit	195,500,000.00	155,500,000.00	CR	48,875,000.00	12,218,750.00
052111500100	23010122	70721	01040101001461	Procurement and Installation of Radiology Equipment	430,000,000.00	330,000,000.00	NCR	107,500,000.00	26,875,000.00
052111500100	23010122	70731	01040104005205	Procurement and Installation of ICU Furniture	167,462,038.49	167,462,038.49	CR	41,865,509.62	10,466,377.41
052100100100	23010122	70721	05040101001854	Procurement of Dialysis Consumables	60,000,000.00	60,000,000.00	CR	15,000,000.00	3,750,000.00
052111500100	23010122	70721	01040104005213	Procurement of Urology, ENT and Eye Equipment	45,000,000.00	45,000,000.00	NCR	11,250,000.00	2,812,500.00
052111500100	23010122	70721	01040101001462	Procurement and Installation of Internal Medicine Equipment	25,500,000.00	25,500,000.00	NCR	6,375,000.00	1,593,750.00
052111500100	23010122	70731	01040101001521	Procurement and Installation Laboratory Equipment	75,257,150.45	75,257,150.45	NCR	18,814,287.61	4,703,571.90
052111500100	23030105	70731	01040101001790	Renovation of POPD Unit	12,500,000.00	12,500,000.00	CR	3,125,000.00	781,250.00
052111500100	23020106	70731	01040101001471	Construction of Dialysis ICU	49,980,185.18	49,980,185.18	CR	12,495,046.30	3,123,761.57
052111500100	23010113	70731	01040101001672	Procurement, Installation and Commissioning of Electronic Medical Record (EMR)	98,000,000.00	48,000,000.00	NCR	24,500,000.00	6,125,000.00
Barau Dikko Teaching Hospital, Kaduna					2,848,699,374.12	2,468,699,374.12		712,174,843.53	178,043,710.88

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Kaduna State Contributory Health Management Authority (KACHMA)									
052100300200	23020118	70721	01060101001673	Provision of 1 % Consolidated Revenue for the Vulnerable Groups in the Kaduna State Contributory Scheme	1,300,000,000.00	1,000,000,000.00	CR	325,000,000.00	81,250,000.00
052100300200	23010122	70722	01060101001674	Provision of KADCHMA Unique ID Cards to all Residents	100,000,000.00	70,000,000.00	NCR	25,000,000.00	6,250,000.00
Kaduna State Contributory Health Management Authority (KACHMA)					1,400,000,000.00	1,070,000,000.00		350,000,000.00	87,500,000.00

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Bureau for Substance Abuse, Prevention and Treatment									
011100900100	23020106	70443	06090101001796	Construction of 4Nos. Drug Abuse Rehabilitation Centres and New Additional Centres at Zaria and Sanga LGAs	252,151,149.62	252,151,149.62	CR	63,037,787.41	15,759,446.85
011100900100	23010122	70721	05130101001797	Procurement of Specialized Testing Kits	72,930,000.00	72,930,000.00	NCR	18,232,500.00	4,558,125.00
011100900100	23020118	70831	01110101001675	Construction of Customized Bill Boards	22,070,000.00	22,070,000.00	CR	5,517,500.00	1,379,375.00
011100900100	23010141	70712	06090101001798	Equipping of Community Based Drug Treatment and Harm Reduction Centres (Milestone Foundation)	188,000,000.00	188,000,000.00	NCR	47,000,000.00	11,750,000.00
011100900100	23050101	70712	05130101001799	Preventive Activities across the State	100,000,000.00	100,000,000.00	CR	25,000,000.00	6,250,000.00
Bureau for Substance Abuse, Prevention and Treatment					635,151,149.62	635,151,149.62		158,787,787.41	39,696,946.85

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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Sports Development									
051300100100	23020112	70443	01080101005152	Construction of Neighbourhood Sport Centres	110,000,000.00	55,000,000.00	CR	27,500,000.00	6,875,000.00
051300100100	23050101	70443	01080101000731	Construction of Sports Academy in Kagarko LGA.	45,000,000.00	22,500,000.00	CR	11,250,000.00	2,812,500.00
051300100100	23020112	70443	01080101005156	Procurement of Sporting Equipment for Neighbourhood Sport Centres	45,000,000.00	22,500,000.00	NCR	11,250,000.00	2,812,500.00
Ministry of Sports Development					200,000,000.00	100,000,000.00		50,000,000.00	12,500,000.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Human Services and Social Development									
051400100100	23010101	70443	01040102005016	VVF Intervention	50,000,000.00	50,000,000.00	NCR	12,500,000.00	3,125,000.00
051400100100	23050101	70620	03010101005093	Kaduna State Women Empowerment Funds (KADSWEF)	800,000,000.00	125,000,000.00	CR	200,000,000.00	50,000,000.00
051400100100	23030105	71040	01070101000743	Renovation and Re-equipping of Children Home and Reformatory Schools	100,000,000.00	50,000,000.00	CR		
051400100100	23050101	70411	03040101001676	Child Protection Services	250,000,000.00	125,000,000.00	CR	62,500,000.00	15,625,000.00
051400100100	13021128	70473	05130101005100	Creative Arts and Culture	50,000,000.00	25,000,000.00	NCR	12,500,000.00	3,125,000.00
051400100100				Upgrading of Children and Women Centre		400,000,000.00	CR		
051400100100	23050104	70620	01010101001677	Renovation and Restructuring of Shelter for Women and Girls	50,000,000.00	25,000,000.00	CR	12,500,000.00	3,125,000.00
Ministry of Human Services and Social Development					1,300,000,000.00	800,000,000.00		300,000,000.00	75,000,000.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Rehabilitation Board.									
051405400100	23020128	70443	01070101000767	Landscapping/Construction of Access Roads to Persons with Disabilities in 2No. Training Centres.	30,000,000.00	15,000,000.00	CR	7,500,000.00	1,875,000.00
051405400100	23020101	70443	01070101005113	Construction of 2No. Class Rooms at Kaduna Rehabilitation Centre	30,000,000.00	15,000,000.00	CR	7,500,000.00	1,875,000.00
051405400100	23020128	70443	03050101005116	Construction of Wall Fence at Kafanchan Rehabilitation Centre.	9,500,000.00	5,500,000.00	CR	2,375,000.00	593,750.00
051405400100	23020107	70443	03050101005119	Construction of Rehabilitation Centres at Soba, B/Gwari and Jaba LGAs	150,000,000.00	150,000,000.00	CR	37,500,000.00	9,375,000.00
051405400100	23020112	70443	01050101001678	Construction of Para Soccer Pitch at Rehabilitation Centre Kafanchan and Kaduna	13,732,500.00	6,866,250.00	CR	3,433,125.00	858,281.25
051405400100	23020101	70443	01050101001679	Completion of Construction of 1No. Social Welfare Office at Kaduna Rehabilitation Centre	7,000,000.00	7,000,000.00	CR	1,750,000.00	437,500.00
Kaduna State Rehabilitation Board.					240,232,500.00	199,366,250.00		60,058,125.00	15,014,531.25

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KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Environment and Natural Resources									
023500100100	23030121	70510	05090007680101	Refuse, Solid Waste Management and Evacuation Exercise	-	2,000,000,000.00	CR	-	
023500100100	23020106	70510	06090101000784	Construction of 3No. Dumpsites	160,000,000.00	80,000,000.00	CR	40,000,000.00	10,000,000.00
023500100100	23030101	70131	01090801001242	Management of Dumpsites at Kaduna, Kafanchan and Zaria	120,000,000.00	60,000,000.00	NCR	30,000,000.00	7,500,000.00
023500100100	23010114	70131	03050101001801	Identification and Assessment of Ecological Problems Areas	500,000,000.00	500,000,000.00	NCR	125,000,000.00	31,250,000.00
023500100100	23010114	70131	01090101001802	NEWMAP	500,000,000.00		NCR	125,000,000.00	31,250,000.00
023500100100	23040102	70510	05030101001803	Construction of 3No. Weather Stations and Installation of Equipments	60,000,000.00	30,000,000.00	CR	15,000,000.00	3,750,000.00
023500100100	23010129	70431	01090401001232	PPP on Plastic Recycling Plants	30,000,000.00	15,000,000.00	CR	7,500,000.00	1,875,000.00
023500100100	23050101	70431	05040101001804	Construction of Geological Museum Laboratory	96,000,000.00	48,000,000.00	CR	24,000,000.00	6,000,000.00
023500100100	23050121	70551	01090101001234	Mining and Environmental Compliance Activities	29,000,000.00	29,000,000.00	NCR	7,250,000.00	1,812,500.00
023500100100	23050126	70551	02050101001856	Consultancy Services		100,000,000.00	NCR		
023500100100	23040101	70421	01010101000006	Shelterbelt Management	50,000,000.00	25,000,000.00	NCR	12,500,000.00	3,125,000.00
023500100100	23020129	70421	01040101001680	Procurement, Installation and Management of Health Waste Facilities	59,800,000.00	29,900,000.00	CR	14,950,000.00	3,737,500.00
023500100100	23050101	70722	04090101000708	Climate Change Mitigation and Adaptation Project	10,000,000.00	10,000,000.00	CR	2,500,000.00	625,000.00
023500100100	23050101	70510	02090101000771	Geophysical/Geochemical Survey of 3No. Minerals Deposits sites	50,000,000.00	25,000,000.00	NCR	12,500,000.00	3,125,000.00
023500100100	23040101	70422	06090101000051	Statewide Tree Planting	10,517,700.00	5,517,700.00	CR	2,629,425.00	657,356.25
023500100100	23050101	70422	02040101001681	Forest Reserve Management .	51,475,000.00	25,737,500.00	NCR	12,868,750.00	3,217,187.50
Ministry of Environment and Natural Resources					1,726,792,700.00	2,983,155,200.00		431,698,175.00	107,924,543.75

FOOTNOTE

Identification, Assessment and Addressing of Ecological Problem Areas (FGN Ecological Fund)
NEWMAP

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500,000,000.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Environmental Protection Authority (KEPA)									
023501600100	23040102	70560	05090101000789	Restoration of River Kaduna Biodiversity Programme	20,000,000.00	8,000,000.00	NCR	5,000,000.00	1,250,000.00
023501600100	23050103	70560	06090101000790	Provision of Sustainable Air Quality Equipment	25,175,000.00	32,175,000.00	CR	6,293,750.00	1,573,437.50
023501600100	23040102	70560	01050101001808	Mining Environmental Compliance Monitoring	3,661,000.00	3,661,000.00	NCR	915,250.00	228,812.50
023501600100	23050103	70560	01050101001809	Monitoring and Enforcement on Medical Waste.	15,016,560.00	7,508,280.00	CR	3,754,140.00	938,535.00
023501600100	23050101	70560	01050101001810	Plastic Mop-up Programme	15,000,000.00	15,000,000.00	CR	3,750,000.00	937,500.00
023501600100	23050103	70560	02050101001682	Mobile Court Operations	24,920,000.00	5,920,000.00	CR	6,230,000.00	1,557,500.00
023501600100	23010129	70560	05090101000798	Provision of Laboratory Equipment and Tools	21,000,000.00	11,000,000.00	NCR	5,250,000.00	1,312,500.00
023501600100	23050103	70560	01050101001683	Procurement of Solid Waste Bins	23,184,000.00	3,184,000.00	CR	5,796,000.00	1,449,000.00
023501600100	23050101	70560	01050101001684	Reducing Emission from Deforestation and Forest Degradation (REDD+)	900,000,000.00		NCR		
Kaduna Environmental Protection Authority (KEPA)					1,047,956,560.00	86,448,280.00		36,989,140.00	9,247,285.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Forest Management Project									
023501600100	23040101	70422	06090101001811	New Industrial Plantation Establishment	6,000,000.00	6,000,000.00	NCR	1,500,000.00	375,000.00
023501600100	23040101	70422	06090101000054	Protection/Management of Existing Plantation	5,000,000.00	5,000,000.00	NCR	1,250,000.00	312,500.00
Kaduna State Forest Management Project					11,000,000.00	11,000,000.00		2,750,000.00	687,500.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Mining Development Company									
011101000102	23050101	70431	06120101001685	Acquisition and Maintenance of Mineral Titles	40,811,413.00	20,405,706.50	NCR	10,202,853.25	2,550,713.31
011101000102	23050101	70431	06120101001686	Mineral Exploration	60,000,000.00	30,000,000.00	CR	15,000,000.00	3,750,000.00
011101000102	23020118	70431	01120101001687	Construction of Mineral Processing Plant/Buying Centre	40,000,000.00	20,000,000.00	CR	10,000,000.00	2,500,000.00
011101000102	23050101	70431	03120101001688	Formalization and Extension Services to ASM Operators	10,000,000.00	10,000,000.00	NCR	2,500,000.00	625,000.00
Kaduna State Mining Development Company					150,811,413.00	80,405,706.50		37,702,853.25	9,425,713.31

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Rural Water Supply and Sanitation Agency (RUWASSA)									
025200400100	23020127	70630	04100101000873	Construction and Installation of 1350 Hand Pump Boreholes	410,000,001.00	410,000,001.00	CR	102,500,000.25	25,625,000.06
025200400100	23010129	70630	02100101000863	Procurement of 1No. Drilling Rig and Equipment	100,990,000.00	155,000,000.00	CR	25,247,500.00	6,311,875.00
025200400100	23010139	70630	02100101000871	Refurbishing/Maintenance of 3 Units Drilling Rigs	84,870,085.20	84,870,085.20	NCR	21,217,521.30	5,304,380.33
025200400100	23030104	70630	01100101001689	Rehabilitation of 3000 Hand Pump Boreholes	100,000,000.00	192,000,000.00	CR	25,000,000.00	6,250,000.00
025200400100	23050129	70630	04100101000887	Institutionalization of the VLOM Concept in 10,050 Communities for Sustainability of WASH Facilities	538,867,772.60	538,867,772.60	NCR	134,716,943.15	33,679,235.79
025200400100	23020106	70630	01100101000877	Construct 3432 Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Places	467,899,132.00	467,899,132.00	CR	116,974,783.00	29,243,695.75
025200400100	23050125	70630	05100101000878	Conduct Workshop to Develop LGA Wide Plans for Elimination of Open Defecation Free (ODF) in 23 LGAs	4,964,300.00	4,964,300.00	CR	1,241,075.00	310,268.75
025200400100	23020105	70630	03100101001690	Conduct Workshop for 414 CLTS Facilitators in the 23 LGAs	16,129,000.00	16,129,000.00	NCR	4,032,250.00	1,008,062.50
025200400100	23050103	70630	01050101001812	Mechanism for Tracking, Monitoring, Contract Management, Media and Publicity, Supervision and other Logistics to all Project Sites	38,258,500.00	58,000,000.00	CR	9,564,625.00	2,391,156.25
025200400100	23010139	70443	03100101001691	Matching Grant for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects and State Revitalization of the WASH Sector	250,000,000.00	250,000,000.00	CR	62,500,000.00	15,625,000.00
025200400100	23010105	70443	01100101001692	Procurement of Portable 1No. Additional State of the Art Drilling Rig and Accompany Equipment Model LDT360	35,495,000.00	55,000,000.00	CR	8,873,750.00	2,218,437.50
Rural Water Supply and Sanitation Agency (RUWASSA)					2,047,473,790.80	2,232,730,290.80		511,868,447.70	127,967,111.93

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Water Service Regulatory Commission									
025200500100	23050103	70630	01100101001693	General Public Sensitization, Education and Awareness Campaigns on Commercialization of Water and Sanitation Services	7,205,000.00	3,602,500.00	NCR	1,801,250.00	450,312.50
025200500100	23010139	70630	01100101001694	Development of Mini Water Quality Laboratory	45,416,000.00	11,354,000.00	CR	11,354,000.00	2,838,500.00
025200500100	23050103	70630	01100101005132	Conduct Water Demand Studies in two Catchment Basins	40,000,000.00	10,000,000.00	NCR	10,000,000.00	2,500,000.00
Kaduna State Water Service Regulatory Commission					92,621,000.00	24,956,500.00		23,155,250.00	5,788,812.50

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Geographic Information Service (KADGIS)									
016000100100	23050102	70620	05090401001212	Design, Installation, Management and Transfer of KADGIS	1,800,000,000.00	1,800,000,000.00	CR	450,000,000.00	112,500,000.00
016000100100	23010101	70620	05090401001198	Recovery of Public Lands/Compensation	300,000,000.00	150,000,000.00	NCR	75,000,000.00	18,750,000.00
016000100100	23050101	70620	02060101000891	Survey and Demarcation of Layouts	376,300,000.00	176,300,000.00	NCR	94,075,000.00	23,518,750.00
016000100100	23040123	70620	02090401001208	Review of Zaria/Sabon-Gari and Preparation of 18 other Master Plans and Mappings.	143,588,610.00	43,588,610.00	NCR	35,897,152.50	8,974,288.13
016000100100	23010133	70620	01060101001813	Systematic Property Registration Programme (SPRP and FRILIA)	225,000,000.00	225,000,000.00	NCR	56,250,000.00	14,062,500.00
016000100100	23050101	70620	06060101000895	Preparation of Development for the Eastern Sector	50,000,000.00	20,000,000.00	NCR	12,500,000.00	3,125,000.00
016000100100	23010101	70620	01050101001814	Assessment of Compensation for Land and Economic Trees at 4No. Layouts in Eastern Sector	117,520,000.00	60,000,000.00	NCR	29,380,000.00	7,345,000.00
016000100100	23050109	70620	04060101000897	Preparation of 12 New Layouts Across the State	72,500.00	72,500.00	NCR	18,125.00	4,531.25
016000100100	23030121	70620	04060101000899	Regularisation/Formalisation	118,503,162.02	60,503,162.02	NCR	29,625,790.51	7,406,447.63
016000100100	23050101	70620	01060101001695	Preparation of Development Plan for the Western Sector	295,500.00	295,500.00	NCR	73,875.00	18,468.75
Kaduna Geographic Information Service (KADGIS)					3,131,279,772.02	2,535,759,772.02		782,819,943.01	195,704,985.75

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Urban Planning and Development Authority (KASUPDA)									
023800100100	23020127	70160	01050101005180	Digitization of KASUPDA Operations	258,822,821.29	64,705,705.32	NCR	64,705,705.32	16,176,426.33
023800100100	23010129	70610	04060101000924	Procurement of Development Control Equipment	200,000,000.00	528,400,000.00	NCR		
Kaduna State Urban Planning and Development Authority (KASUPDA)					458,822,821.29	593,105,705.32		64,705,705.32	16,176,426.33

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Media Corporation (KSMC)									
011100100500	23020127	70830	02110101000931	Digitization of KSMC Television	1,701,660,000.00	1,250,000,000.00	CR	425,415,000.00	106,353,750.00
011100100500	23010142	70830	01110801001327	Overhaul of Transmitters	105,400,000.00	105,400,000.00	NCR	26,350,000.00	6,587,500.00
011100100500	23010141	70830	01110801005109	Construction of Fuel Dump/Mini Road for Tankers	25,400,000.00	25,400,000.00	CR	6,350,000.00	1,587,500.00
011100100500	23010141	70830	01110101001696	Supply of Radio OB Van and Studio Equipment at Government House	114,600,000.00	114,600,000.00	NCR	28,650,000.00	7,162,500.00
011100100500	23010112	70830	01110101001697	Supply and Installation of Equipment for Television and Radio Post Production Centres	24,180,000.00	24,180,000.00	NCR	6,045,000.00	1,511,250.00
011100100500	23010141	70830	02110101001820	Supply and Installation of Equipment for Digitization of KSMC Music Library	65,730,000.00	65,730,000.00	NCR	16,432,500.00	4,108,125.00
011100100500	23010141	70830	01110801005121	Upgrade of Katabu and Headquarters Power Transmission Line from 11 KVA to 33KVA	32,400,000.00	32,400,000.00	NCR	8,100,000.00	2,025,000.00
011100100500	23010141	70830	01110101001698	Engagement of Content Consultant	45,200,000.00	45,200,000.00	NCR	11,300,000.00	2,825,000.00
Kaduna State Media Corporation (KSMC)					2,114,570,000.00	1,662,910,000.00		528,642,500.00	132,160,625.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna Investment Promotion Agency (KADIPA)									
011100100700	23020101	70121	01120101001699	Upgrading of Infrastructure for Ease of Doing Business	280,600,000.00	280,600,000.00	CR	70,150,000.00	17,537,500.00
Kaduna Investment Promotion Agency (KADIPA)					280,600,000.00	280,600,000.00		70,150,000.00	17,537,500.00

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Riot Damage, Rehabilitation and Resettlement									
011100400200	23040118	70310	05130101001700	Compensation and Rehabilitation of Riot Victims	2,000,000,000.00	2,000,000,000.00	NCR	500,000,000.00	125,000,000.00
Riot Damage, Rehabilitation and Resettlement					2,000,000,000.00	2,000,000,000.00		500,000,000.00	125,000,000.00

FOOTNOTE
 Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Government Printing Department									
011100100400	23020118	70133	01110101001335	Procurement of Modern Printing Machines	45,805,000.00	45,805,000.00	NCR	11,451,250.00	2,862,812.50
Government Printing Department					45,805,000.00	45,805,000.00		11,451,250.00	2,862,812.50

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Internal Security and Home Affairs									
011100400100	23010128	70132	05130101000959	Safe City Project (Provision and Installation of CCTV)	3,200,000,000.00	2,200,000,000.00	CR	800,000,000.00	200,000,000.00
011100400100	23050128	70133	05130101000962	Establishment of Forensic Laboratory Centre	279,203,539.10	100,203,539.10	NCR	69,800,884.78	17,450,221.19
011100400100	23010128	70133	05130101000961	Procurement of Drones/Unmanned Aerial Vehicles (UAV)	350,000,000.00	200,000,000.00	CR	87,500,000.00	21,875,000.00
011100400100	23010128	70133	01060101001821	Procurement of Aerial Reconnaissance Vehicle	73,560,769.23	73,560,769.23	NCR	18,390,192.31	4,597,548.08
Ministry of Internal Security and Home Affairs					3,902,764,308.33	2,573,764,308.33		975,691,077.08	243,922,769.27

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry for Local Government Affairs									
055100100100	23010143	70661	05060101000144	Purchase and Installation of Transformers	456,709,197.62	228,354,598.81	NCR	114,177,299.41	28,544,324.85
055100100100	23030102	70211	01140101001702	Kauru Special Intervention on Rural Electrification Projects	223,766,304.35	111,883,152.18	NCR	55,941,576.09	13,985,394.02
055100100100	23020118	70211	01140101001703	Provision of Mini-Grid Solar Electrification to 3 Pilot Communities	3,000,000.00	3,000,000.00	NCR	750,000.00	187,500.00
055100100100	14030310	70211	01130101005086	Purchase of Generating Sets for Palaces	200,000,000.00	50,000,000.00	NCR	50,000,000.00	12,500,000.00
055100100100	23010143	70211	04141001001264	Rural Electrification	125,394,053.64	120,000,000.00	CR	31,348,513.41	7,837,128.35
055100100100	23020118	70121	04010101001507	Provision of Rural Infrastructure (Mining Zones Intervention)	304,475,446.92	152,475,446.92	CR	76,118,861.73	19,029,715.43
055100100100	23020114	70211	01170101001704	Rural Feeder Roads	894,249,259.92	1,000,000,000.00	CR	223,562,314.98	55,890,578.75
055100100100	23050121	70133	01130101001015	Construction of Palaces	123,621,849.01	61,810,924.51	CR	30,905,462.25	7,726,365.56
055100100100	23020122	70133	06130101001013	Reclamation of Communal Forest Reserves	200,786,753.10	100,786,753.10	CR	50,196,688.28	12,549,172.07
Ministry for Local Government Affairs					2,532,002,864.56	1,828,310,875.51		633,000,716.14	158,250,179.04

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Finance									
022000100100	23010113	70140	01050101005083	Provision of 4000 units Computer Laptops	640,000,000.00	640,000,000.00	CR	160,000,000.00	40,000,000.00
022000100100	23010105	70141	01050101005082	Purchase of Vehicles	2,000,000,000.00	2,000,000,000.00	CR	500,000,000.00	125,000,000.00
022000100100	23020129	70141	01050101001822	Procurement of Office Equipment for MDAs	85,911,219.20	85,911,219.20	NCR	21,477,804.80	5,369,451.20
022000100100	23050129	70112	05130101001018	Payment of Capital Liabilities	1,000,000,000.00	1,000,000,000.00	NCR	250,000,000.00	62,500,000.00
022000100100	23040118	70112	01100101001705	Support to State Owned Companies	1,000,000,000.00	1,000,000,000.00	NCR	250,000,000.00	62,500,000.00
022000100100	23050126	70140	01130102005218	Modernization of Tax Administration System	156,726,385.00	156,726,385.00	NCR	39,181,596.25	9,795,399.06
Ministry of Finance					4,882,637,604.20	4,882,637,604.20		1,220,659,401.05	305,164,850.26

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Mortgage Foreclosure Authority									
022001300100	23020127	70160	01050101001706	Construction of ICT Data for Interface with KADGIS with regard to deeds Mortgage Registry	15,000,000.00	15,000,000.00	CR	3,750,000.00	937,500.00
Kaduna State Mortgage Foreclosure Authority					15,000,000.00	15,000,000.00		3,750,000.00	937,500.00

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Public Procurement Agency (PPA)									
011101000100	23050124	70474	05130101001071	Certification of Projects	18,030,000.00	18,030,000.00	NCR	4,507,500.00	1,126,875.00
011101000100	23050102	70620	01050101005140	E - Procurement Licences	17,500,000.00	17,500,000.00	CR	4,375,000.00	1,093,750.00
Kaduna State Public Procurement Agency (PPA)					35,530,000.00	35,530,000.00		8,882,500.00	2,220,625.00

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
State Independent Electoral Commission (SIECOM)									
014800100100	23010112	70160	01050101001824	Provision for LGCs Elections	255,333,005.91	100,000,000.00	NCR	63,833,251.48	15,958,312.87
State Independent Electoral Commission (SIECOM)					255,333,005.91	100,000,000.00		63,833,251.48	15,958,312.87

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Planning and Budget Commission (PBC)									
023800100100	23050103	70150	05130101001093	Continous Monitoring and other Activities	210,000,000.00	70,000,000.00	NCR	52,500,000.00	13,125,000.00
023800100100	23050101	70150	05130101001707	Printing of Policy Documents	30,000,000.00	20,000,000.00	NCR	7,500,000.00	1,875,000.00
023800100100	23020129	70150	01130101001500	Operationalising SDGs	600,000,000.00	600,000,000.00	CR	150,000,000.00	37,500,000.00
023800100100	23050101	70150	05130101001708	Counterpart Funding (UNICEF, UNFPA,DFID)	260,000,000.00	260,000,000.00	CR	65,000,000.00	16,250,000.00
023800100100	23050101	70150	05130101001709	Kaduna Emergency Nutrition Action Plan (KADENAP)	500,000,000.00	-	NCR	125,000,000.00	31,250,000.00
023800100100	23050101	70411	01130101005137	Implementing Open Governance Partnership (OGP)	20,000,000.00	12,000,000.00	NCR	25,000,000.00	6,250,000.00
023800100100	23050104	70411	05130101001095	Coordination Meetings with Development Partners	50,000,000.00	15,000,000.00	NCR	12,500,000.00	3,125,000.00
023800100100	23050101	70150	05130101001710	Strengthen EIU	30,000,000.00	30,000,000.00	CR	7,500,000.00	1,875,000.00
023800100100	23050101	70150	01130101005142	Operationalising State Economic Transformation Program for Result	438,636,000.00	300,636,000.00	CR	109,659,000.00	27,414,750.00
023800100100	23050101	70150	03130101005192	Operationalising Kashim Ibrahim Fellow	175,946,440.00	175,946,440.00	NCR	43,986,610.00	10,996,652.50
023800100100	23050101	70131	01130101005125	Development and Review of Policy Documents	200,000,000.00	100,000,000.00	NCR		
023800100100	23050101	70150	03130101005226	Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) Program	310,000,000.00	155,000,000.00	CR	77,500,000.00	19,375,000.00
023800100100	23050101	70150	05130101001711	History and Heritage Projects	100,000,000.00	50,000,000.00	NCR	25,000,000.00	6,250,000.00
023800100100	23050101	70150	01050101001825	Expansion of Eyes and Ears Project in other MDAs and 23 LGAs	513,000,000.00	300,000,000.00	NCR	128,250,000.00	32,062,500.00
Kaduna State Planning and Budget Commission (PBC)					3,437,582,440.00	2,088,582,440.00		42,077,346,207.59	10,519,336,551.90

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BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Bureau of Statistics									
023800200100	23050124	70140	05130101001105	Conduct of Annual Schools Census	31,076,000.00	31,076,000.00	NCR	7,769,000.00	1,942,250.00
023800200100	23050124	70421	05130101001102	Conduct of State Agricultural Survey	22,188,000.00	22,188,000.00	CR	5,547,000.00	1,386,750.00
023800200100	23050101	70140	05130101001111	Conduct of Annual GDP Compilation and Estimate	25,102,000.00	25,102,000.00	NCR	6,275,500.00	1,568,875.00
023800200100	23050102	70140	05130101005129	Collaborative Special Survey With MDAs	35,000,000.00	35,000,000.00	NCR	8,750,000.00	2,187,500.00
023800200100	23050101	70140	05130101001827	Collaborative Survey with NBS	9,540,000.00	9,540,000.00	NCR	2,385,000.00	596,250.00
023800200100	23050101	70140	04050801001505	Updating of Survey Frames	11,190,000.00	11,190,000.00	NCR	2,797,500.00	699,375.00
023800200100	23050124	70140	05130101001103	Conduct of General Household Survey	35,079,000.00	35,079,000.00	CR	8,769,750.00	2,192,437.50
023800200100	23050101	70140	05050101001268	Dessimination	630,000.00	630,000.00	NCR	157,500.00	39,375.00
023800200100	23050101	70140	05130101005135	Out of School and Child Protection Survey	55,000,000.00	55,000,000.00	NCR	13,750,000.00	3,437,500.00
Kaduna State Bureau of Statistics					224,805,000.00	224,805,000.00		56,201,250.00	14,050,312.50

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Resident's Registration Agency									
023800300100	23050124	70443	05130101001101	Conduct of Residency Card	-	100,000,000.00	NCR	-	-
Kaduna State Resident's Registration Agency					-	100,000,000.00		-	-

KADUNA STATE GOVERNMENT APPROVED REVISED BUDGET 2020

BREAKDOWN OF CAPITAL EXPENDITURE

Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Judicial Service Commission									
031801100100	23010101	70443	01050101005046	Construction and Furnishing of Judicial Service Commission Office Complex	244,000,000.00	61,000,000.25	CR	61,000,000.00	15,250,000.00
Judicial Service Commission					244,000,000.00	61,000,000.25		61,000,000.00	15,250,000.00

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Ministry of Justice									
032600100100	23050128	70140	03020101001118	Skills Acquisition in Kaduna State Prisons	27,500,000.00	27,500,000.00	NCR	6,875,000.00	1,718,750.00
032600100100	23050101	70620	01050101001830	Establishment of Mediation Centre in Zones 1 and 3	20,000,000.00	20,000,000.00	NCR	5,000,000.00	1,250,000.00
032600100100	23050102	70140	05050101001712	Case Management Installation Programme (Digital Archive)	73,800,000.00	53,800,000.00	NCR	18,450,000.00	4,612,500.00
032600100100	23050101	70140	05050101001713	Law Review Programme	54,960,000.00	44,960,000.00	NCR	13,740,000.00	3,435,000.00
032600100100	23020101	70443	06090101001831	Establishment of Juvenile Detention Centres in 3 Zones	60,000,000.00	50,000,000.00	NCR	15,000,000.00	3,750,000.00
032600100100	23050154	70331	05130101001857	Mobile Courts		40,000,000.00	CR		
Ministry of Justice					236,260,000.00	236,260,000.00		59,065,000.00	14,766,250.00

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
High Court of Justice									
032605100100	23020101	70443	01020601001301	Construction of High Court Complexes across the State	262,598,350.00	131,299,175.00	CR	65,649,587.50	16,412,396.88
032605100100	23020101	70443	01020101001140	Construction of Magistrate Courts across the State	120,040,000.00	60,020,000.00	CR	30,010,000.00	7,502,500.00
032605100100	23030121	70443	01020101001833	General Renovation of Courts	150,281,000.00	75,140,500.00	CR	37,570,250.00	9,392,562.50
032605100100	23030121	70443	01020101005134	Renovation of Government Quarters	35,014,000.00	17,507,000.00	CR	8,753,500.00	2,188,375.00
032605100100	23010119	70133	05020101005145	Procurement of Generator Plants	15,020,000.00	7,510,000.00	NCR	3,755,000.00	938,750.00
032605100100	23010102	70133	01020101001714	Establishment of Small Claims Court	10,000,000.00	5,000,000.00	NCR	2,500,000.00	625,000.00
032605100100	23050121	70331	05040101005079	Construction of Family Court	60,000,000.00	30,000,000.00	CR	15,000,000.00	3,750,000.00
032605100100	23050102	70133	05020101001141	Automation of High Courts	1,270,000.00	1,270,000.00	NCR	317,500.00	79,375.00
High Court of Justice					654,223,350.00	327,746,675.00		163,555,837.50	40,888,959.38

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Cutomary Court of Appeal									
032605200100	23020114	70421	01020101001147	Tarring of High Court Complex Road	3,200,000.00	3,200,000.00	NCR	800,000.00	200,000.00
032605200100	23010119	70133	01130101001304	Purchase of Generators for New Complexes at Zaria and Saminaka	10,000,000.00	5,000,000.00	NCR	2,500,000.00	625,000.00
032605200100	23050128	70460	05020101001159	Procurement of Court Recording Machines for Customary Court of Appeal at Zaria and Saminaka	6,943,650.00	6,943,650.00	NCR	1,735,912.50	433,978.13
032605200100	23020101	70443	01020101001160	Construction and Fencing of Customary Courts in Kaduna State	87,218,253.50	43,609,126.75	CR	21,804,563.38	5,451,140.84
032605200100	23050126	70133	05020101001834	Purchase of Law Books, Suscription of Legal Pedia and Law Pavillion	1,495,500.00	1,495,500.00	NCR	373,875.00	93,468.75
032605200100	23030121	70443	01020101001156	Rehabilitation of Offices at the Law Reforms Building Phase 1	7,500,000.00	7,500,000.00	CR	1,875,000.00	468,750.00
032605200100	23010112	70443	01050101001835	Furnishing of Honorable President Customary of Appeal's Official Residence	10,000,000.00	10,000,000.00	NCR	2,500,000.00	625,000.00
032605200100	23010112	70443	01020101001715	Furnishing of Offices at the Law Reforms Building Customary Court of Appeal Headquarters	9,180,000.00	9,180,000.00	NCR	2,295,000.00	573,750.00
032605200100	23030121	70443	01020101001161	Furnishing and Tiling of New Customary Court of Appeal in Zaria and Saminaka	31,000,000.00	10,000,000.00	NCR	7,750,000.00	1,937,500.00
032605200100	23020118	70443	01020101001716	Supply of Office Equipment for New Customary Court of Appeal Complexes in Zaria and Saminaka	42,015,750.00	22,015,750.00	NCR	10,503,937.50	2,625,984.38
032605200100	23020101	70443	01020101001717	Construction of Security Post for New Customary Court of Appeal Complex	8,980,000.00	8,980,000.00	CR	2,245,000.00	561,250.00
032605200100	23030121	70443	01020101001153	Fencing/Renovation of Customary Courts	42,221,555.50	22,221,555.50	CR	10,555,388.88	2,638,847.22
032605200100	23010105	70133	06090101001836	Supply of Hilux and Toyota Camry	34,300,000.00		NCR	8,575,000.00	2,143,750.00
032605200100	23010105	70133	01020101001718	Purchase of Official Vehicles for 4 Judges and 2 Proposed Judges	15,439,368.00	15,439,368.00	NCR	3,859,842.00	964,960.50
032605200100	23010113	70131	05020101001144	Procurement of Computers	3,355,000.00	3,355,000.00	NCR	838,750.00	209,687.50
032605200100	23020101	70443	05020101005128	Electrification and Installation of Newly Constructed Courts	410,000.00	410,000.00	NCR	102,500.00	25,625.00
032605200100	23020101	70443	01020101001719	Construction of Customary Courts	40,540,500.00	20,000,000.00	CR	10,135,125.00	2,533,781.25
Cutomary Court of Appeal					353,799,577.00	189,349,950.25		88,449,894.25	22,112,473.56

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Sharia Court of Appeal									
032605300100	23020101	70443	01020101001163	Construction of Sharia Court Inspectorate Division at Headquarter Kaduna	55,135,000.00	27,567,500.00	CR	13,783,750.00	3,445,937.50
032605300100	23020101	70443	01020101001167	Construction of Sharia Court across the State	180,880,000.00	90,440,000.00	CR	45,220,000.00	11,305,000.00
032605300100	23020101	70443	01130101005230	Construction of Wall-Fence at Sharia Courts	33,450,000.00	16,725,000.00	CR	8,362,500.00	2,090,625.00
032605300100	23010101	70133	01130101005046	Purchase of Official and Utility Motor Vehicles	40,009,300.00	20,004,650.00	NCR	10,002,325.00	2,500,581.25
032605300100	23030121	70133	01020101001164	Rehabilitation of Sharia Courts	40,048,000.00	20,024,000.00	CR	10,012,000.00	2,503,000.00
032605300100	23010113	70133	05050101005225	Purchase of Computers for Courts and Office use	5,093,500.00	5,093,500.00	NCR	1,273,375.00	318,343.75
032605300100	23010114	70133	01130101005224	Purchase of Printers for Courts and Office use	1,060,000.00	1,060,000.00	NCR	265,000.00	66,250.00
032605300100	23010125	70133	01050101005221	Purchase of Library Books and Equipment	5,500,000.00	5,500,000.00	NCR	1,375,000.00	343,750.00
Sharia Court of Appeal					361,175,800.00	186,414,650.00		90,293,950.00	22,573,487.50

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Administrative Segment	Economic Segment	Functional Segment	Programme Segment	Project Title	2020 Approved Appropriation	2020 Approved Revised Appropriation	REMARKS	Proposed Estimates 2021	Proposed Estimates 2022
Kaduna State Legislature									
011200300100	23050101	70111	01130101001175	Designs and Construction of Offices	120,000,000.00	60,000,000.00	CR	30,000,000.00	7,500,000.00
011200300100	23020124	70111	01130101001176	Construction of Car Parks	5,000,000.00	5,000,000.00	CR	1,250,000.00	312,500.00
011200300100	23010125	70111	05020101001840	Purchase of Law Books	5,000,000.00	5,000,000.00	NCR	1,250,000.00	312,500.00
011200300100	23010112	70111	05130101001019	Purchase of Office Equipment	5,000,000.00	5,000,000.00	NCR	1,250,000.00	312,500.00
011200300100	23020123	70111	01130101001184	Rehabilitation of Street Lights and Security Lights	20,000,000.00	20,000,000.00	NCR	5,000,000.00	1,250,000.00
011200300100	23010119	70111	01050101001841	Purchase of Generators	50,000,000.00	10,000,000.00	NCR	12,500,000.00	3,125,000.00
011200300100	23010112	70111	01050101000430	Purchase of Office Furniture and Fittings	30,000,000.00	30,000,000.00	NCR	7,500,000.00	1,875,000.00
011200300100	23010125	70111	05130101001842	Purchase of Assembly Library Books and Equipment	5,000,000.00	5,000,000.00	NCR	1,250,000.00	312,500.00
011200300100	23030123	70111	01130101005220	Rehabilitation/Repairs of Assembly Chamber	2,500,000,000.00	2,500,000,000.00	CR	625,000,000.00	156,250,000.00
011200300100	23020118	70111	02130101005223	Construction of Committee Rooms			NCR		
Kaduna State Legislature					2,740,000,000.00	2,640,000,000.00		685,000,000.00	171,250,000.00

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KEY
Non COVID - 19 Response
COVID - 19 Response

SUMMARY TABLE

Item	2020 original budget	2020 amended budget	o/w COVID-responsive* (in 2020 amended budget)	Reference to Explanatory Notes**
Assumptions:				Explanatory Note 1 (EN1)
Oil price (US\$/bbl)	\$55 pb	\$20 pb		EN 1.1
Oil production (national, mbpd)	2.1 MBPD	1.7 MBPD		EN 1.2
Exchange rate (N/US\$)	305	360		EN 1.3
GDP growth (national, percent annual change)	2.93	-4.42		EN 1.4
Inflation (national, percent, annual average)	10.81	14.13		EN 1.5
Mineral Ratio	34%	34%		EN 1.6
Revenues and grants: In Naira (NGN)	184,935,793,164.12	138,442,558,496.37		Explanatory Note 2 (EN2)
Gross Statutory Allocation (not net of deductions)	53,824,000,000.00	33,526,617,261.26		EN 2.1
Derivation	n/a	n/a		not applicable
Other FAAC transfers (exchange rate gain, augmentation, others)	-	0		
VAT	18,012,800,000.00	14,766,592,309.00		EN 2.2
IGR	43,750,625,391.96	29,420,625,391.96		EN 2.3
Internal grants	63,110,134,848.35	53,060,134,848.35		EN 2.4
External grants	6,238,232,923.81	6,238,232,923.81		EN 2.5
Contributions for COVID-19 Response		1,430,355,761.99		EN 2.6
Expenditures:	259,250,819,733.66	223,601,718,246.91	129,168,372,379.07	Explanatory Note 3 (EN3)
Recurrent:	75,145,220,027.38	77,489,480,486.22	16,816,746,699.13	
Personnel costs (salaries, pensions)	36,304,477,585.59	47,354,616,414.22	12,304,621,150.21	EN 3.1
Overhead costs	34,928,543,095.42	26,237,784,536.75	4,512,125,548.92	EN 3.2
Consolidated Revenue Fund Charges	1,162,169,706.37	1,147,049,895.25		EN 3.3
Public Debt Charges (including FAAC deduction)	1,250,000,000.00	1,250,000,000.00		EN 3.4
10% to Local Government Joint Council	1,500,029,640.00	1,500,029,640.00		EN 3.5
Capital:	184,105,599,706.28	146,112,237,760.69	112,351,625,679.95	EN 3.6
Balance	-74,315,026,569.54	-85,159,159,750.54		

Item	2020 original budget	2020 amended budget	o/w COVID-responsive* (in 2020 amended budget)	Reference to Explanatory Notes**
Financing:	74,315,026,569.54	85,159,159,750.54		Explanatory Note 4 (EN4)
Domestic bonds	n/a	n/a		
Commercial bank loans (Internal Loan)	3,500,000,000.00	500,000,000.00		EN 4.1
External loans	46,815,026,569.54	60,659,159,750.54		EN 4.2
Opening balance	23,000,000,000.00	23,000,000,000.00		
Sales of Government Assets	1,000,000,000.00	1,000,000,000.00		
Financing Gap	0.00	0.00		
Memorandum Items:				Explanatory Note 5 (EN5)
COVID-19 responsive expenditures (% of total expenditures)			57.77%	EN 5.1