

**CONSOLIDATED FINANCIAL STATEMENT  
GENERAL SUMMARY**

<b>S/NO</b>	<b>DESCRIPTION</b>	<b>2016 APPROVED ESTIMATES</b>	<b>2017 DRAFT ESTIMATES</b>
	Opening Balance	38,851,356,689	15,300,000,000.00
	Internally Generated Revenue	45,823,866,438	50,228,877,278.11
	Statutory Allocation	33,795,300,000	34,919,424,430.15
		<b>118,470,523,127</b>	<b>100,448,301,708.25</b>
	Less: Recurrent Expenditure		
	Personnel Cost	31,836,241,841	39,791,025,264.37
	Overhead Cost	32,213,730,401	43,674,267,531.16
	<b>Total</b>	<b>64,049,972,242</b>	<b>83,465,292,795.53</b>
	<b>Recurrent Budget Surplus</b>	<b>54,420,550,885</b>	<b>16,983,008,912.72</b>
	<b><u>CAPITAL ACCOUNT</u></b>		
	Opening Balance	-	
	<b>Recurrent Budget Surplus</b>	<b>54,420,550,885.00</b>	<b>16,987,808,912.72</b>
	Value Added Tax	12,626,460,737.00	9,469,838,052.75
	Internal Loans and Credit	18,250,000,000.00	6,650,315,000.00
	Internal Grants	13,779,798,471.17	35,308,883,903.15
	External Loans	6,016,577,789.00	55,908,309,846.93
	External Grants	2,079,288,767.40	7,135,461,665.60
	Survey and Demarcation of Layouts	100,000,000.00	-
	Provision of Infrastructure at New Layouts	1,000,000,000.00	-
	<b>TOTAL CAPITAL BUDGET</b>	<b>108,272,676,649.57</b>	<b>131,460,617,381.15</b>
	<b><u>2017 DRAFT BUDGET SIZE</u></b>		
	Recurrent Budget	64,049,972,242.00	83,465,292,795.53
	Capital Budget	108,272,676,649.57	131,455,817,381.15
	<b>Total Expenditure</b>	<b>172,322,648,891.57</b>	<b>214,921,110,176.68</b>

**CONSOLIDATED FINANCIAL STATEMENT  
SUMMARY OF RECEIPTS**

S/NO	REVENUE	2016 APPROVED ESTIMATES	2017 DRAFT ESTIMATES
1	Opening Balance	38,851,356,689.00	15,300,000,000.00
2	Statutory Allocation From Federation Account	33,795,300,000.00	34,919,424,430.15
3	Value Added Tax	12,626,460,737.00	9,469,838,052.75
4	Internally Generated Revenue	45,823,866,438.00	50,228,877,278.11
	<b>Total</b>	<b>131,096,983,864.00</b>	<b>109,918,139,761.00</b>
	<b>Others</b>		
5	Survey and Demarcation of Layouts	100,000,000.00	-
6	Provision of Infrastructure at New Layouts	1,000,000,000.00	-
	<b>Total for others</b>	<b>1,100,000,000.00</b>	-
7	<b>Internal Loans</b>		
i	Rice Anchor Borrowers Programme (CBN Loan)	2,000,000,000.00	1,000,000,000.00
ii	Agricultural Loan Scheme ( Bank of Agriculture)	250,000,000.00	250,000,000.00
iii	Kaduna Metropolitan Rapid Rail Transport (ECA Loan)	10,000,000,000.00	4,000,315,000.00
iv	Power Intervention Fund (CBN Loan)	6,000,000,000.00	1,400,000,000.00
	<b>Total for Internal Loans</b>	<b>18,250,000,000.00</b>	<b>6,650,315,000.00</b>
8	<b>External Loans</b>		
i	Zaria Water Expansion Project (IsDB)	3,111,390,436.69	3,111,390,436.69
ii	FADAMA III Project(World Bank)	176,000,000.00	291,743,500.00
iii	Public Sector Governance Reforms & Development Project (World Bank)	409,500,000.00	250,000,000.00
iv	Lead States Commercial Agriculture Development Project (World Bank)	522,296,940.00	692,221,708.00
v	Kaduna Rural Access and Mobility Project (KADRAMP-World Bank)	72,000,000.00	-
vi	Zaria Water Expansion Project (AfDB)	1,667,973,840.11	2,591,495,725.29
vii	Kaduna State Power Supply Company Exim Bank (India)	-	1,500,000,000.00

S/NO	REVENUE	2016 APPROVED ESTIMATES	2017 DRAFT ESTIMATES
viii	Construction of 300-Bed Specialist Hospital Project (IsDB)	-	2,039,154,880.00
ix	Development of 6No Science Secondary Schools (IsDB)	57,416,572.20	57,416,572.29
x	Concessional Multilateral Loans and Credit		45,374,887,024.66
	<b>Total for External Loans</b>	<b>6,016,577,789.00</b>	<b>55,908,309,846.93</b>
<b>9</b>	<b>External Grants</b>		
i	UNICEF Assisted Programmes	15,000,000.00	15,000,000.00
ii	Food and Nutrition Programme (UNICEF/DFID)	15,000,000.00	100,000,000.00
iii	Tuberculosis & Leprosy Control (Netherlands Leprosy Control)	-	20,000,000.00
iv	Onchocerciasis Control (NGDO with WHO)	-	10,500,000.00
v	Solar For Health Care Initiative to Improve Health Care Delivery (DFID Grant)	1,800,000,000.00	1,800,000,000.00
vi	Global Partnership on Education (NIPEP World Bank)	-	2,000,000,000.00
vii	Sanitation, Hygiene and Water in Nigeria (SHAWN II)- UNICEF	131,447,813.40	323,789,964.20
viii	Strengthening Routine Immunization (Tripartite MOU)	63,769,454.00	42,817,021.00
ix	ESSPIN Joint Project (DFID Grant)	54,071,500.00	-
x	Teachers' Development Project (TDP)- DFID Joint Projects	-	54,071,500.00
xi	Malaria Control Programme (Global Fund)	-	69,283,180.40
xii	Saving One Million Lives Initiative		700,000,000.00
xiii	Revenue From National Health Act		2,000,000,000.00
	<b>Total for External Grants</b>	<b>2,079,288,767.40</b>	<b>7,135,461,665.60</b>
<b>10</b>	<b>Internal Grants</b>		
i	UBEC Intervention on Teachers' Profesional Development	161,000,000.00	60,000,000.00
ii	Inclusive Education Trust Fund	-	11,500,000.00
iii	UBEC Intervention Trust Fund (2015)	-	438,376,878.38
iv	UBEC Special Education Intervention (2016)	2,937,999,835.92	521,013,513.51
v	UBEC Intervention Trust Fund (2017)	-	494,962,837.85
vi	Tertiary Education Trust Fund (COE) Normal Intervention	750,000,000.00	-
vii	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	68,889,138.99	31,725,692.23

S/NO	REVENUE	2016 APPROVED ESTIMATES	2017 DRAFT ESTIMATES
viii	Tertiary Education Trust Fund (COE) Special Intervention (2017)	850,104,168.65	251,900,000.00
ix	Tertiary Education Trust Fund (COE) Special Intervention (2017)	492,505,333.53	90,286,652.79
x	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention	1,500,000,000.00	-
xi	Tertiary Education Trust Fund (KASU) 2016 Special Intervention	1,350,492,887.08	-
xii	Tertiary Education Trust Fund (NBPZ) Normal Intervention	661,000,000.00	251,000,000.00
xiii	Contribution by 10 LGAs for Refuse Evacuation	240,000,000.00	-
xiv	2015 Special Intervention (KASU)	3,072,659,149.00	2,112,772,890.61
xv	2015 Normal Intervention (KASU)	407,038,817.00	117,913,819.57
xvi	2017 Presidential Needs Assessment Intervention	624,339,687.00	237,814,597.22
xvii	Strengthening Routine Immunization (Tripartite MOU)	63,769,454.00	42,817,021.00
xviii	Grants for Development Programmes	600,000,000.00	-
xix	Identification and Assessment of Ecological Problems (FGN Ecological Fund)	-	1,500,000,000.00
xx	Federal Government Counterpart for Intervention to Improve Nutrition in Primary Schools, IQTE Boarding Schools and 31 Boarding Secondary Schools	-	14,742,000,000.00
xxi	Federal Government Budget Support Facility		14,400,000,000.00
xxii	State Pension Donor Support Fund		4,800,000.00
	<b>Total for Internal Grants</b>	<b>13,779,798,471.17</b>	<b>35,308,883,903.15</b>
	<b>Grand Total</b>	<b>172,322,648,891.57</b>	<b>214,921,110,176.68</b>

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

	REVENUE	2016 APPROVED ESTIMATES	2017 DRAFT ESTIMATES
	<b>A) RECURRENT ACCOUNT</b>		
1	Opening Balance Account Consolidated for the year	38,851,356,689.00	15,300,000,000.00
2	Add Internally Generated Revenue for the year	45,823,866,438.00	50,228,877,278.11
3	Add Statutory Revenue From Federation Account	33,795,300,000.00	34,919,424,430.15
	<b>TOTAL RECURRENT REVENUE</b>	<b>118,470,523,127.00</b>	<b>100,448,301,708.25</b>
1	<b>Less: Transfer to Capital Development Fund</b>	<b>54,420,550,885.00</b>	<b>16,987,808,912.72</b>
2	Less: Public Debt Charges (Repayment)	3,580,000,000.00	4,118,669,349.00
3	Less: Recurrent Expenditure (Personnel and Overhead Cost)	58,924,604,704.00	77,123,566,708.53
4	Less: Statutory Appropriation to Local Governments	966,000,000.00	923,689,200.00
5	Less: Consolidated Revenue Fund Charges	579,367,538.00	1,299,367,538.00
	<b>RECURRENT BUDGET SURPLUS</b>		83,465,292,795.53
	<b>B) CAPITAL ACCOUNT</b>		16,983,008,912.72
1	Opening Balance	-	
2	Value Added Tax	12,626,460,737.00	9,469,838,052.75
3	<b>Transfer from Recurrent Surplus</b>	<b>54,420,550,885.00</b>	<b>16,987,808,912.72</b>
4	Survey and Demarcation of Layouts	100,000,000.00	-
5	Provision of Infrastructure at New Layouts	1,000,000,000.00	-
	<b>Total</b>	<b>68,147,011,622.00</b>	<b>-</b>
6	<b>Internal Loans</b>		
i	Rice Anchor Borrowers Programme (CBN Loan)	2,000,000,000.00	1,000,000,000.00
ii	Agricultural Loan Scheme ( Bank of Agriculture)	250,000,000.00	250,000,000.00
iii	Kaduna Metropolitan Rapid Rail Transport (ECA Loan)	10,000,000,000.00	4,000,315,000.00
iv	Power Intervention Fund (CBN Loan)	6,000,000,000.00	1,400,000,000.00
	<b>Total for Internal Loans</b>	<b>18,250,000,000.00</b>	<b>6,650,315,000.00</b>
7	<b>External Loans</b>		
i	Zaria Water Expansion Project (IsDB)	3,111,390,436.69	3,111,390,436.69
ii	FADAMA III Project(World Bank)	176,000,000.00	291,743,500.00
iii	Public Sector Governance Reforms & Development Project (World Bank)	409,500,000.00	250,000,000.00

	REVENUE	2016 APPROVED ESTIMATES	2017 DRAFT ESTIMATES
iv	Lead States Commercial Agriculture Development Project (World Bank)	522,296,940.00	692,221,708.00
v	Kaduna Rural Access and Mobility Project (KADRAMP-World Bank)	72,000,000.00	-
vi	Zaria Water Expansion Project (AfDB)	1,667,973,840.11	2,591,495,725.29
vii	Kaduna State Power Supply Company Exim Bank (India)	-	1,500,000,000.00
viii	Construction of 300-Bed Specialist Hospital Project (IsDB)	-	2,039,154,880.00
ix	Development of 6No Science Secondary Schools (IsDB)	57,416,572.20	57,416,572.29
x	Concessional Multilateral Loans and Credit		45,374,887,024.66
	<b>Total for External Loans</b>	<b>6,016,577,789.00</b>	<b>55,908,309,846.93</b>
<b>8</b>	<b>External Grants</b>		
i	UNICEF Assisted Programmes	15,000,000.00	15,000,000.00
ii	Food and Nutrition Programme (UNICEF/DFID)	15,000,000.00	100,000,000.00
iii	Tuberculosis & Leprosy Control (Netherlands Leprosy Control)	-	20,000,000.00
iv	Onchocerciasis Control (NGDO with WHO)	-	10,500,000.00
v	Solar for Health Care Initiative to Improve Health Care Delivery (DFID Grant)	1,800,000,000.00	1,800,000,000.00
vi	Global Partnership on Education	-	2,000,000,000.00
vii	Sanitation, Hygiene and Water in Nigeria (SHAWN II)- UNICEF	131,447,813.40	323,789,964.20
viii	Strengthening Routine Immunization	63,769,454.00	42,817,021.00
ix	ESSPIN Joint Project (DFID Grant)	54,071,500.00	-
x	Teachers' Development Project (TDP)- DFID Joint Projects	-	54,071,500.00
xi	Malaria Control Programme (Global Fund)	-	69,283,180.40
xii	Saving one Million Lives Initiative		700,000,000.00
xiii	Revenue From National Health Act		2,000,000,000.00
	<b>Total for External Grants</b>	<b>2,079,288,767.40</b>	<b>7,135,461,665.60</b>
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ii	Inclusive Education Trust Fund	-	11,500,000.00
iii	UBEC Intervention Trust Fund (2015)	-	438,376,878.38
iv	UBEC Special Education Intervention (2016)	2,937,999,835.92	521,013,513.51
v	UBEC Intervention Trust Fund (2017)	-	494,962,837.85
vi	Tertiary Education Trust Fund (COE) Normal Intervention	750,000,000.00	-

	REVENUE	2016 APPROVED ESTIMATES	2017 DRAFT ESTIMATES
vii	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	68,889,138.99	31,725,692.23
viii	Tertiary Education Trust Fund (COE) Special Intervention (2017)	850,104,168.65	251,900,000.00
ix	Tertiary Education Trust Fund (COE) Special Intervention	492,505,333.53	90,286,652.79
x	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention	1,500,000,000.00	-
xi	Tertiary Education Trust Fund (KASU) 2016 Special Intervention	1,350,492,887.08	-
xii	Tertiary Education Trust Fund (NBPZ) Normal Intervention	661,000,000.00	251,000,000.00
xiii	Contribution by 10 LGAs for Refuse Evacuation	240,000,000.00	-
xiv	2015 Special Intervention (KASU)	3,072,659,149.00	2,112,772,890.61
xv	2015 Normal Intervention (KASU)	407,038,817.00	117,913,819.57
xvi	2017 Presidential Needs Assessment Intervention	624,339,687.00	237,814,597.22
xvii	Strengthening Routine Immunization (Tripartite MOU)	63,769,454.00	42,817,021.00
xviii	Grants for Development Programmes	600,000,000.00	-
xix	Identification and Assessment of Ecological Problems (FGN Ecological Fund)	-	1,500,000,000.00
xx	Intervention to improve Nutrition in Primary Schools and 31 Boarding Secondary Schools		14,742,000,000.00
xxi	Federal Government Budget Support Facility		14,400,000,000.00
xxii	State Pension Donor Support Fund		4,800,000.00
	<b>Total for Internal Grants</b>	<b>13,779,798,471.17</b>	<b>35,308,883,903.15</b>
	<b>Grand Total</b>	<b>108,272,676,649.57</b>	<b>131,460,617,381.15</b>

**CONSOLIDATED FINANCIAL STATEMENT  
FINANCIAL STATEMENT**

		2016 APPROVED ESTIMATES	2017 DRAFT ESTIMATES
<b>A</b>	<b>RECURRENT ACCOUNT</b>		
1	Opening Balance	38,851,356,689.00	15,300,000,000.00
2	Internally Generated Revenue	45,823,866,438.00	50,228,877,278.11
3	Statutory Allocation from Federation Account	33,795,300,000.00	34,919,424,430.15
	<b>TOTAL RECURRENT REVENUE</b>	<b>118,470,523,127.00</b>	<b>100,448,301,708.25</b>
	Less amount to be transferred to Capital Development Fund	54,420,550,885.00	16,987,808,912.72
	<b>NET RECURRENT REVENUE</b>	<b>64,049,972,242.00</b>	<b>83,460,492,795.53</b>
	<b>RECURRENT EXPENDITURE</b>		
1	Consolidated Revenue Fund Charges	579,367,538.00	1,299,367,538.00
2	Personnel Cost	31,256,874,303.00	38,491,657,726.37
3	Overhead Cost	27,667,730,401.00	38,631,908,982.16
4	Public Debt Charges	3,580,000,000.00	4,118,669,349.00
5	10% to Local Government Joint Council	966,000,000.00	923,689,200.00
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>64,049,972,242.00</b>	<b>83,465,292,795.53</b>
<b>B</b>	<b>CAPITAL ACCOUNT</b>		
1	Estimated Receipts	108,272,676,649.57	131,460,617,381.15
2	Estimated Expenditure	108,272,676,649.57	131,455,817,381.15



### SUMMARY OF YEAR 2017 DRAFT REVENUE

S/NO	OGANIZATION NAME	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
1	KADUNA GEOGRAPHIC INFORMATION SERVICE (KADGIS)	3,806,000,000	5,470,364,125
2	KADUNA STATE URBAN AND DEVELOPMENT AGENCY (KASUPDA)	1,350,000,000	500,250,000
3	KADUNA STATE MEDIA CORPORATION	76,524,336	99,500,001
4	GOVERNMENT PRINTING DEPARTMENT	24,580,000	35,000,000
5	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	1,700,000	52,070,000
6	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	32,855,550	42,712,216
7	HIGH COURT OF JUSTICE	18,900,000	19,600,000
8	SHARIA COURT OF APPEAL	6,800,000	8,500,000
9	CUSTOMARY COURT OF APPEAL	6,500,000	6,750,000
10	MINISTRY OF AGRICULTURE AND FORESTRY	75,330,000	46,982,100
11	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	23,960,000	27,300,000
12	FOREST MANAGEMENT PROJECT	6,315,000	8,200,000
13	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	105,183,250	118,000,001
14	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	655,779,300	671,408,510
15	KADUNA STATE UNIVERSITY	543,180,750	713,104,400
16	NUHU BAMALLI POLYTECHNIC, ZARIA	594,400,000	674,120,000
17	COLLEGE OF EDUCATION, GIDAN WAYA	267,954,740	342,481,300
18	KADUNA STATE AGENCY FOR MASS LITERACY	650,000	845,000
19	KADUNA STATE LIBRARY BOARD	300,000	200,002
20	KADUNA STATE SCHOLARSHIP BOARD	230,000	300,000
21	PRIVATE SCHOOLS' BOARD	246,155,338	338,155,339
22	CAPITAL SCHOOL, KADUNA	48,358,050	53,829,500
23	BAREWA COLLEGE, ZARIA	21,781,650	25,000,000
24	ALHUDAHUDA COLLEGE, ZARIA	6,723,400	8,700,000
25	SARDAUNA MEMORIAL COLLEGE, KADUNA	1,427,500	2,000,000
26	GOVERNMENT COLLEGE, KADUNA	4,800,000	5,500,000
27	QUEEN AMINA COLLEGE, KADUNA	20,806,900	22,000,000
28	GOVERNMENT SECONDARY SCHOOL, KAGORO	2,276,100	2,500,000
29	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	5,192,450	6,528,000
30	RIMI COLLEGE, KADUNA	1,407,000	1,500,000

S/NO	OGANIZATION NAME	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
31	GOVERNMENT GIRLS COLLEGE, ZONKWA	11,743,750	12,200,000
32	SCIENCE SECONDARY SCHOOL KUFENA	9,154,200	10,500,000
33	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	18,586,750	16,799,400
34	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	26,597,200	23,482,000
35	SCIENCE SECONDARY SCHOOL, IKARA	9,421,400	8,273,400
36	SCIENCE SECONDARY SCHOOL, B/GWARI	9,415,900	12,200,000
37	GOVERNMENT COLLEGE, KAGORO	10,348,800	13,400,000
38	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	-	708,800,000
39	KADUNA STATE ENVIRONMENTAL PROTECTION AGENCY (KEPA)	26,627,100	34,615,280
40	MINISTRY OF FINANCE	11,039,175,000	11,729,922,797
41	KADUNA STATE INTERNAL REVENUE SERVICE	25,015,314,218	26,119,969,916
42	MINISTRY OF HEALTH AND HUMAN SERVICES	660,736,765	636,675,299
43	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	191,256,800	248,633,408
44	COLLEGE OF NURSING AND MIDWIFERY KAFANCHAN	32,940,175	42,822,228
45	COLLEGE OF MIDWIFERY, KADUNA	19,350,000	25,155,000
46	MINISTRY OF JUSTICE	106,855,200	4,400,000
47	OFFICE OF THE AUDITOR GENERAL (STATE)	900,000	1,500,000
48	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	350,000	450,000
49	MINISTRY OF WATER RESOURCES	2,100,000	2,700,001
50	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,250,000	4,658,064
51	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	13,050,000	16,900,000
52	MINISTRY OF WORKS, HOUSING AND TRANSPORT	75,894,359	22,401,584
53	KADUNA STATE PUBLIC WORKS AGENCY (KAPWA)	11,500,000	15,000,000
54	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	-	600,900,000
55	MINISTRY OF YOUTH, SPORTS AND CULTURE	37,259,007	39,121,958
56	CHRISTIAN PILGRIMS WELFARE BOARD	1,000,000	280,000
57	MUSLIM PILGRIMS WELFARE BOARD	18,492,000	39,592,000
58	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)	4,819,000	6,264,700
59	LOCAL GOVERNMENT SERVICE COMMISSION	7,007,500	9,109,751
60	STATE INDEPENDENT ELECTORAL COMMISSION (SIECOM)	504,650,000	518,750,000
	<b>TOTAL INTERNALLY GENERATED REVENUE (IGR)</b>	<b>45,823,866,438</b>	<b>50,228,877,278</b>
	STATUTORY ALLOCATION FROM FEDERATION ACCOUNT	33,795,300,000	34,919,424,430
	VALUE ADDED TAX	12,626,460,737	9,469,838,053

S/NO	OGANIZATION NAME	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
	GRAND TOTAL	92,245,627,175	94,618,139,761

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040053	Application for Land Processing Fees	50,000,000	103,200,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040171	Change of purpose Fees	5,000,000	5,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040053	Non-refundable Application Fees for Land	30,000,000	-
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040164	Obtaining Certified True Copies of Documents fee	2,000,000	2,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040157	Sublease	2,000,000	2,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040333	Registration of other instruments	-	5,200,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040609	Revocation & Reissuance of lost of C of O	5,000,000	5,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040162	Registration of Mortgages	40,000,000	80,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040154	Regrant of Title Fees	50,000,000	125,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040664	Subdivision/Merger	7,000,000	5,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040153	Recertification/Regularisation	2,000,000,000	2,000,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040154	PPP Layout Fees	500,000,000	500,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040160	Registration of Assignment	110,000,000	202,500,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040150	Ground Rent	1,000,000,000	1,000,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040568	Land Development/Premium	-	1,300,030,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE	12040158	Survey Fees	-	131,434,125

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE		Search fees	5,000,000	2,000,000
160001001	KADUNA GEOGRAPHIC INFORMATION SERVICE		Penalty		2,000,000
			<b>TOTAL</b>	<b>3,806,000,000</b>	<b>5,470,364,125</b>
1100003	KADUNA STATE URBAN DEVELOPMENT AUTHORITY (KASUPDA)	12040036	BILLBOARD CHARGES	400,000,000	200,000,000
1100003	KADUNA STATE URBAN DEVELOPMENT AUTHORITY (KASUPDA)	12040142	REGISTRATION FEE (PFS)	100,000,000	250,000
1100003	KADUNA STATE URBAN DEVELOPMENT AUTHORITY (KASUPDA)	12040266	BUILDING PLANS FEE	600,000,000	300,000,000
1100003	KADUNA STATE URBAN DEVELOPMENT AUTHORITY (KASUPDA)	12040656	RENEWAL FEE (KIOSK)	100,000,000	-
1100003	KADUNA STATE URBAN DEVELOPMENT AUTHORITY (KASUPDA)	12080001	RENT ON GOVT. PROPERTIES	50,000,000	-
1100003	KADUNA STATE URBAN DEVELOPMENT AUTHORITY (KASUPDA)	12080013	RENT ON GOVT. QUARTERS	100,000,000	-
			<b>TOTAL</b>	<b>1,350,000,000</b>	<b>500,250,000</b>
111001005	KADUNA STATE MEDIA CORPORATION (KSMC)	12060166	SALES OF AIRTIME RADIO	45,914,602	68,890,266
111001005	KADUNA STATE MEDIA CORPORATION (KSMC)	12060167	SALES OF AIR TIME TV	30,609,734	30,609,735
			<b>TOTAL</b>	<b>76,524,336</b>	<b>99,500,001</b>
123013001	GOVERNMENT PRINTING DEPARTMENT	12070029	Printing Valuation	18,000,000	28,000,000
123013001	GOVERNMENT PRINTING DEPARTMENT				
123013001	GOVERNMENT PRINTING DEPARTMENT				
		12060027	Sales of Apress forms	3,000,000	3,420,000

**BREAKDOWN OF DRAFT REVENUE 2017**

<b>ORG. CODE</b>	<b>ORGANIZATION NAME</b>	<b>ECONOMIC CODE</b>	<b>REVENUE SOURCE</b>	<b>APPROVED ESTIMATES 2016</b>	<b>DRAFT ESTIMATES 2017</b>
123013001	GOVERNMENT PRINTING DEPARTMENT	1206017	Sales of Papers Forms	3,000,000	3,420,000
123013001	GOVERNMENT PRINTING DEPARTMENT	12060117	Sales of Publication	3,536,000	3,536,000
123013001	GOVERNMENT PRINTING DEPARTMENT	12060161	Sales of Waste Papers	40,000	40,000
123013001	GOVERNMENT PRINTING DEPARTMENT	12070016	Earnings from Binding	4,000	4,000
			<b>TOTAL</b>	<b>24,580,000</b>	<b>35,000,000</b>
111002002	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	12040153	Registration of Community Development Associations	1,700,000	2,000,000
111002002	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	12042052	School /Tuition Fees	-	70,000
111002003	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	12040362	Cooperative Society Audit & Supervision Fees	600,000	<b>35,000,000</b>
111002004	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	12040369	Registration Fee for Cooperative Societies	1,000,000	<b>15,000,000</b>
			<b>TOTAL</b>	<b>1,700,000</b>	<b>52,070,000</b>
111008001	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	12040028	Fire Safety Certificate	32,855,550	42,712,216
			<b>TOTAL</b>	<b>32,855,550</b>	<b>42,712,216</b>
326051001	HIGH COURT OF JUSTICE	12040026	High Court Fees	9,900,000	10,600,000
326051001	HIGH COURT OF JUSTICE	12050001	Magistrate Court Fines	3,000,000	3,000,000
326051001	HIGH COURT OF JUSTICE	12040089	Magistrate Court Fees	2,000,000	2,000,000
326051001	HIGH COURT OF JUSTICE	12040283	Probate Fees	4,000,000	4,000,000
			<b>TOTAL</b>	<b>18,900,000</b>	<b>19,600,000</b>

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
326053001	SHARIA COURT OF APPEAL	12040026	Court Fines	3,060,000	3,500,000
326053001	SHARIA COURT OF APPEAL	12050001	Court Fees	3,740,000	5,000,000
			<b>TOTAL</b>	<b>6,800,000</b>	<b>8,500,000</b>
326053001	CUSTOMARY COURT OF APPEAL	104184	Customary Court Fines	700,000	3,500,000
326053001	CUSTOMARY COURT OF APPEAL	104038	Customary Court Fees	2,385,000	2,500,000
326053001	CUSTOMARY COURT OF APPEAL	104039	Customary Court Oath/Fees	3,415,000	750,000
			<b>TOTAL</b>	<b>6,500,000</b>	<b>6,750,000</b>
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	1202061	Veterinary Drugs License	1,000,000	1,000,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040052	School/Tuition fees	1,500,000	2,427,100
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040207	Abattoir Slaughtering Houses/ Meat Sanitation Fees	12,000,000	12,000,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040239	Fees for Allocation of Farmland to Farmers	250,000	365,400
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040357	Agriculture Control Post	12,000,000	-
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040268	Planning/Development Rate	100,000	417,600
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040362	Cooperative Society Audit & Supervision Fees	600,000	-
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040369	Registration Fee for Cooperative Societies	1,000,000	-
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040556	Land Clearing (Irrigation Water Rate Charges)	125,000	172,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040603	Registration of Chain Saw Fees	1,500,000	1,500,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12050024	Forest Offences Fines	3,000,000	2,000,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12060005	Sales of Vaccines	3,500,000	3,500,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12060043	Sales of Hortculture	500,000	1,000,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12060033	Sales of Fish (Fingerlings)	500,000	500,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12100007	Loan recovery (Tractor Sales)	27,455,000	15,000,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12040052	PPU Registration Fees	1,500,000	
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12070128	Earnings from leasing of Grains Silos & Stores	3,600,000	3,600,000
215001000	MINISTRY OF AGRICULTURE AND FORESTRY	12090001	Rent from Fadama Area (Forest Reserve)	5,200,000	3,500,000
			<b>TOTAL</b>	<b>75,330,000</b>	<b>46,982,100</b>
215102001	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	12050490	Soil Survey/ Farm Feasibility Studies	20,000	5,725,000
215102001	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	12050491	Fruit Trees Nursery Sales	7,800,000	2,775,000
215102001	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	12050492	Sales of Irrigation Pumps	6,850,000	11,400,000
215102001	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	12050494	Sales of Sprayers	900,000	2,500,000
215102001	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	12150014	Proceed from Agro- Processing Equipments	8,290,000	4,800,000
		12150014	Proceed from Irrigation Scheme	100,000	100,000
			<b>TOTAL</b>	<b>23,960,000</b>	<b>27,300,000</b>
215109001	KADUNA STATE FOREST MANAGEMENT PROJECT	12060032	Sales From Fruits Trees Seedlings	2,000,000	-
215109001	KADUNA STATE FOREST MANAGEMENT PROJECT	12060163	Sales of Fire Wood	1,000,000	500,000
215109001	KADUNA STATE FOREST MANAGEMENT PROJECT	12060066	Sales of other Forest Produce- Poles	3,000,000	7,700,000
215109001	KADUNA STATE FOREST MANAGEMENT PROJECT	12080016	Rent on Govt. Food Sellers	315,000	-
			<b>TOTAL</b>	<b>6,315,000</b>	<b>8,200,000</b>



**BREAKDOWN OF DRAFT REVENUE 2017**

<b>ORG. CODE</b>	<b>OGANIZATION NAME</b>	<b>ECONOMIC CODE</b>	<b>REVENUE SOURCE</b>	<b>APPROVED ESTIMATES 2016</b>	<b>DRAFT ESTIMATES 2017</b>
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	22001001	Registration of Business Premises	38,000,000	20,000,001
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	22001001	Sales of Forms (BPR)	50,000	-
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	22001001	Appraisal Fees (Industrial & Commercial)	447,000	-
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	22001001	Rent of Shops, WareHouse, Expo Hall at Kaduna International Trade Fair Complex	18,250,000	12,000,000
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	12040463	Park Fees	12,000,000	5,000,000
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM		Entertainment Levy (Consumption Tax – 5%)	21,000,000	81,000,000
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	12080011	Leasing of Hotels	15,236,250	-
222001001	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	1240245	Registration of Hotels (forms)	200,000	-
			<b>TOTAL</b>	<b>105,183,250</b>	<b>118,000,001</b>
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020452	Examination Fees	100,387,500	100,387,500
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020463	Boarding Fees	152,901,000	168,845,100
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020498	Games Fees	33,540,900	11,180,300
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12021402	Medical Fees	33,540,900	52,412,963
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020481	Continuous Assessment Fees	33,540,900	52,412,963

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020476	Clubs and Society Fees	16,770,450	5,590,150
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12002603	ID Card Fees	33,540,900	11,180,300
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12002603	Barge Fees	33,540,900	11,180,300
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12021369	Practical Fees	50,311,350	78,619,445
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12040569	Library Fees	33,540,900	52,412,963
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12150009	Hoes Cutlasses & Brooms	33,540,900	11,180,300
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12150010	File Jackets	33,540,900	11,180,300
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12040632	Maintenance Fees	33,540,900	52,412,963
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12040633	Utility Fees	16,770,450	26,206,482
517001001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12027497	Stamp Duty	16,770,450	26,206,482
			<b>TOTAL</b>	<b>655,779,300</b>	<b>671,408,510</b>
517021002	KADUNA STATE UNIVERSITY	12040477	Sales of P.G. Application Forms Fees	-	36,000,000
517021002	KADUNA STATE UNIVERSITY	12040279	Caution Fees (Non-refundable)	3,750,000	4,312,500
517021002	KADUNA STATE UNIVERSITY	12040169	Computer Training & Cyber Café Browsing Fees	2,500,000	2,875,000
517021002	KADUNA STATE UNIVERSITY	12040377	Consultancy Services Fees (CBS Hostels Mgt.)	5,950,000	10,250,000
517021002	KADUNA STATE UNIVERSITY	12040232	Registration Fees - Consultants	550,000	632,000
517021002	KADUNA STATE UNIVERSITY	12040017	Registration Fees - Contractors	1,300,000	1,490,000
517021002	KADUNA STATE UNIVERSITY	12040625	E-Library Fees	17,666,000	19,700,600

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517021002	KADUNA STATE UNIVERSITY	12040316	Examination Fees	14,824,950	17,400,600
517021002	KADUNA STATE UNIVERSITY	12040570	Games Fees	17,666,000	19,300,500
517021002	KADUNA STATE UNIVERSITY	12040619	Identity Cards/Badge Fees	1,540,000	2,150,000
517021002	KADUNA STATE UNIVERSITY	12040569	Library Fees	14,849,500	16,700,000
517021002	KADUNA STATE UNIVERSITY	12040040	Medical/Medication Fees	16,666,000	18,700,000
517021002	KADUNA STATE UNIVERSITY	12040540	Non Refundable Tender Fees	4,500,000	5,200,000
517021002	KADUNA STATE UNIVERSITY	12040623	Remedials and Preliminary Fees	32,450,500	37,000,000
517021002	KADUNA STATE UNIVERSITY	12040624	Renewal of Contractors Fees	500,000	1,500,000
517021002	KADUNA STATE UNIVERSITY	12040041	Science Practical Fees	7,700,000	8,850,000
517021002	KADUNA STATE UNIVERSITY	12040636	SIWES/Field/ITF Fees	6,300,000	7,200,000
517021002	KADUNA STATE UNIVERSITY	12040586	Student Handbook	2,900,000	33,000
517021002	KADUNA STATE UNIVERSITY	12040622	Students Registration Fees (Undergraduate)	20,625,000	22,700,000
517021002	KADUNA STATE UNIVERSITY	12040514	Transcript Fees	4,750,000	6,400,000
517021002	KADUNA STATE UNIVERSITY	12040052	Tuition Fees	90,750,000	103,005,000
517021002	KADUNA STATE UNIVERSITY	12040426	Verifcation Fees	4,380,000	4,300,000
517021002	KADUNA STATE UNIVERSITY	12040274	Registration Fees (Postgraduate)	251,262,800	348,405,200
517021002	KADUNA STATE UNIVERSITY	12080013	Rent on Government Quarters	12,200,000	10,200,000
517021002	KADUNA STATE UNIVERSITY	12080004	Hiring of Conference/Lecture Halls	900,000	1,200,000
517021002	KADUNA STATE UNIVERSITY	12070130	Hiring of Academic Gowns	750,000	2,500,000
517021002	KADUNA STATE UNIVERSITY	12080019	Rent on University Property (Medical Hostels)	3,750,000	3,850,000
517021002	KADUNA STATE UNIVERSITY	12060021	Sales of Tickets (Student's Transp. Scheme)	1,300,000	500,000
517021002	KADUNA STATE UNIVERSITY	12060053	Sales of Application Forms (Shops, e.t.c)	150,000	50,000
517021002	KADUNA STATE UNIVERSITY	12080013	Rent on Shops	750,000	700,000
			<b>TOTAL</b>	<b>543,180,750</b>	<b>713,104,400</b>
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040017	Contract Registration Fees	1,000,000	1,050,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040316	Examination Fees	45,000,000	47,250,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040570	Games Fees	22,500,000	23,625,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040569	Library Fees	15,000,000	15,750,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040619	Other Charges (I.D. Cards & Badges)	8,000,000	8,400,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040426	Certificate & Transcript Fees	9,600,000	10,080,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040052	School Fees (Tuition)	260,800,000	323,840,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040041	Science Practical Fees	22,500,000	23,625,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040532	Students Boarding Fees	9,000,000	9,450,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040274	Students Registration Fees	30,000,000	31,500,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12070130	Hiring of Academic Gowns	500,000	525,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12060029	Summer Programme Fees	50,000,000	52,500,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12080013	Health Insurance Scheme/Third Party	30,000,000	31,500,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040586	Students Handbook Fees	8,000,000	8,400,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040633	Utility Services Fees	30,000,000	31,500,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12070055	Registration & ICT Services Fees	30,000,000	31,500,000
17018001	NUHU BAMALLI POLYTECHNIC, ZARIA	12040318	Sanitary Services Fees	22,500,000	23,625,000
			<b>TOTAL</b>	<b>594,400,000</b>	<b>674,120,000</b>
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040017	REGISTRATION/PROCESSING OF CONTRACT FEES	900,000	500,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040040	MEDICATION FEES CHARGES	6,298,000	6,774,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040041	SCIENCE PRACTICAL CHARGES	14,089,000	14,149,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040052	NON-INDIGENES (TUITION) FEES	6,750,000	4,255,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040274	STUDENTS REGISTRATION CHARGES	31,993,840	32,906,500
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040279	CAUTION FEES CHARGES	9,761,900	13,548,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040316	EXAMINATION FEES CHARGES	28,341,000	27,096,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040477	RESULT (CERTIFICATE/TRANSCRIPT)	25,000,000	20,000,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040515	STATEMENT OF RESULT	12,596,000	13,548,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040532	STUDENTS BOARDING FEES	9,110,000	3,135,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040570	GAMES FEES	6,298,000	6,774,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040586	STUDENTS HAND/LOG BOOK	1,190,000	1,200,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040617	INTERNET CONNECTIVITY	12,596,000	13,548,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040618	ADMISSION LETTER CHARGES	6,000,000	4,152,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040619	I.D CARDS/BADGES	3,149,000	1,038,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040628	STAFF SCHOOL FEES	5,250,000	8,145,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040632	MAINTENANCE FEES	18,894,000	23,709,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12040641	PROMOTION EXAMS FEES	11,250,000	8,890,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12020601	SALES OF PUBLICATIONS	4,500,000	3,114,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12020701	CONSULTANCY SERVICES	20,000,000	15,000,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12020803	RENT OF GOVT. QUARTERS	873,000	873,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12150011	B.ED PROGRAMME FEES	25,500,000	113,861,800
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12150012	TEACHING PRACTICE FEES	6,542,500	4,225,000
517019001	COLLEGE OF EDUCATION, GIDAN WAYA	12150013	SIWES/FIELD/ITF	1,072,500	2,040,000
			<b>TOTAL</b>	<b>267,954,740</b>	<b>342,481,300</b>
517010001	KADUNA STATE AGENCY FOR MASS LITERACY		Registration Fees	200,000	270,000
517010001	KADUNA STATE AGENCY FOR MASS LITERACY		Renewal Fees	250,000	305,000
517010001	KADUNA STATE AGENCY FOR MASS LITERACY		School Fees	200,000	270,000
			<b>TOTAL</b>	<b>650,000</b>	<b>845,000</b>
517008001	KADUNA STATE LIBRARY BOARD	12040569	Library Fees	30,000	15,001
517008001	KADUNA STATE LIBRARY BOARD	12040616	Training Fees	200,000	125,000
517008001	KADUNA STATE LIBRARY BOARD	12090005	Lease/ Rental of Government Shops	70,000	60,001
			<b>TOTAL</b>	<b>300,000</b>	<b>200,002</b>

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517056001	KADUNA STATE SCHOLARSHIP BOARD	12090005	Rent on Government Properties(Shops)	230,000	300,000
			<b>TOTAL</b>	<b>230,000</b>	<b>300,000</b>
517057001	KADUNA STATE PRIVATE SCHOOLS BOARD	120400702	REGISTRATION FEES	5,000,000	6,500,001
517057001	KADUNA STATE PRIVATE SCHOOLS BOARD	120400701	ANNUAL RENEWAL FEES	241,155,338	331,655,338
			<b>TOTAL</b>	<b>246,155,338</b>	<b>338,155,339</b>
517026001	CAPITAL SCHOOL, KADUNA	12020508	Exams Fees	1,690,200	1,689,750
517026001	CAPITAL SCHOOL, KADUNA	12020517	Games Fees	563,400	751,000
517026001	CAPITAL SCHOOL, KADUNA	12020545	Medical Fees	563,400	751,000
517026001	CAPITAL SCHOOL, KADUNA	12020478	Club/Societies Fees	375,600	375,500
517026001	CAPITAL SCHOOL, KADUNA	12020593	Science Practical Fees	3,395,250	3,395,250
517026001	CAPITAL SCHOOL, KADUNA	12020614	Tuition Fees	39,480,000	44,001,750
517026001	CAPITAL SCHOOL, KADUNA	12020599	Stamp Duty	563,400	563,250
517026001	CAPITAL SCHOOL, KADUNA	12020921	Rent on Govt. Property (Shops)	150,000	150,000
517026001	CAPITAL SCHOOL, KADUNA	12020603	Registration Fees (General)	563,400	751,000
517026001	CAPITAL SCHOOL, KADUNA	12020457	Sale of School Prospectus	300,000	500,000
517026001	CAPITAL SCHOOL, KADUNA	12020471	Caution Fees	563,400	751,000
517026001	CAPITAL SCHOOL, KADUNA	12020529	Interview Fees	150,000	150,000
			<b>TOTAL</b>	<b>48,358,050</b>	<b>53,829,500</b>
517026002	BAREWA COLLEGE, ZARIA	12020469	BOARDING FEES	19,341,000	22,680,000
517026002	BAREWA COLLEGE, ZARIA	12020478	CLUB AND SOCIETIES	138,150	54,000
517026002	BAREWA COLLEGE, ZARIA	12020484	CONTINUOUS ASSESMENT FEES	276,300	108,000
517026002	BAREWA COLLEGE, ZARIA	12020517	GAMES FEES	138,150	108,000
517026002	BAREWA COLLEGE, ZARIA	12020521	ID CARD/ BADGES	184,200	216,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517026002	BAREWA COLLEGE, ZARIA	12020541	MAINTENANCE FEES	276,300	160,000
517026002	BAREWA COLLEGE, ZARIA	12020545	MEDICATION FEES	276,300	324,000
517026002	BAREWA COLLEGE, ZARIA	12020593	SCIENCE PRACTICAL FEES	414,450	486,000
517026002	BAREWA COLLEGE, ZARIA	12020614	STAMP DUTY	138,150	162,000
517026002	BAREWA COLLEGE, ZARIA	12040569	LIBRARY FEES	276,300	324,000
517026002	BAREWA COLLEGE, ZARIA	12040633	UTILITY FEES	138,150	162,000
517026002	BAREWA COLLEGE, ZARIA	12150010	FILE JACKETS	92,100	108,000
517026002	BAREWA COLLEGE, ZARIA	12150009	HOES,CUTLASSES & BROOMS	92,100	108,000
			<b>TOTAL</b>	<b>21,781,650</b>	<b>25,000,000</b>
517026003	ALHUDAHUDA COLLEGE, ZARIA	12020463	Boarding Fess	3,885,000	5,040,000
517026003	ALHUDAHUDA COLLEGE, ZARIA	12020498	Game Fees	338,100	331,800
517026003	ALHUDAHUDA COLLEGE, ZARIA	12021402	Medical fees	338,100	331,800
517026003	ALHUDAHUDA COLLEGE, ZARIA	12020481	Continuous Assessment Fees	338,100	331,800
517026003	ALHUDAHUDA COLLEGE, ZARIA	12020476	Club/ Societies	169,050	165,900
517026003	ALHUDAHUDA COLLEGE, ZARIA	12020603	I.D Card Fees	33,400	50,500
517026003	ALHUDAHUDA COLLEGE, ZARIA	12021369	Science Practical Fees	507,150	1,301,300
517026003	ALHUDAHUDA COLLEGE, ZARIA	12023667	Maintenance Fees	338,100	331,800
517026003	ALHUDAHUDA COLLEGE, ZARIA	12040569	Library Fees	338,100	331,800
517026003	ALHUDAHUDA COLLEGE, ZARIA	12020603	I.D Card & Badges	33,400	50,500
517026003	ALHUDAHUDA COLLEGE, ZARIA	12150010	File Jackets	33,400	50,500
517026003	ALHUDAHUDA COLLEGE, ZARIA	12150009	Hoes ,Cutlasses and Brooms	33,400	50,500
517026003	ALHUDAHUDA COLLEGE, ZARIA	12040633	Utility Fees	169,050	165,900
517026003	ALHUDAHUDA COLLEGE, ZARIA	12020058	Stamp Duty	169,050	165,900
			<b>TOTAL</b>	<b>6,723,400</b>	<b>8,700,000</b>
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040621	Clubs and Society	28,550	40,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040604	Continuous Assessment Fees	171,300	240,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040570	Games Fees	57,100	80,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040619	ID & Badges	114,200	160,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040040	Medical Fees	171,300	240,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040632	Maintenance Fees	171,300	240,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040041	Science Practical Fees	256,950	360,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12150010	File Jackets	57,100	80,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12150009	Hoe, Cutlasses and Brooms	57,100	80,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040569	Library Fees	171,300	240,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040637	Stamp Duty	85,650	120,000
517026004	SARDAUNA MEMORIAL COLLEGE, KADUNA	12040633	Utility Fees	85,650	120,000
				<b>1,427,500</b>	<b>2,000,000</b>
517026005	GOVERNMENT COLLEGE, KADUNA	12020463	BOARDING FEES	2,536,500	3,129,000
517026005	GOVERNMENT COLLEGE, KADUNA	12020498	GAMES/SPORTS	285,000	298,167
517026005	GOVERNMENT COLLEGE, KADUNA	12040040	MEDICAL FEES	285,000	298,167
517026005	GOVERNMENT COLLEGE, KADUNA	12020481	CONTINUOUS ASSESSMENT FEES	285,000	298,167
517026005	GOVERNMENT COLLEGE, KADUNA	12040461	CLUBS AND SOCIETY	142,500	146,750
517026005	GOVERNMENT COLLEGE, KADUNA	12040619	ID CARDS & BADGES	84,000	92,500
517026005	GOVERNMENT COLLEGE, KADUNA	12021369	SCIENCE PRACTICAL FEES	142,500	155,250
517026005	GOVERNMENT COLLEGE, KADUNA	12040632	MAINTENANCE FEES	285,000	293,500
517026005	GOVERNMENT COLLEGE, KADUNA	12040569	LIBRARY FEES	285,000	293,500
517026005	GOVERNMENT COLLEGE, KADUNA	12150010	FILE JACKETS	42,000	50,500
517026005	GOVERNMENT COLLEGE, KADUNA	12150019	HOES, BROOMS & CUTLASES	285,000	297,750
517026005	GOVERNMENT COLLEGE, KADUNA	12040633	UTILITY FEES	142,500	146,749
			<b>TOTAL</b>	<b>4,800,000</b>	<b>5,500,000</b>
517026006	QUEEN AMINA COLLEGE, KADUNA	12020463	BOARDING FEES	18,858,000	19,950,000
517026006	QUEEN AMINA COLLEGE, KADUNA	12020498	GAMES FEES	12,000	13,600
517026006	QUEEN AMINA COLLEGE, KADUNA	12021402	MEDICAL FEES	269,400	285,000
517026006	QUEEN AMINA COLLEGE, KADUNA	12020481	CONTINUOUS ASSESSEMENT FEES	269,400	285,000
517026006	QUEEN AMINA COLLEGE, KADUNA	12020476	CLUBS AND SOCIETY	12,000	13,600



### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517026006	QUEEN AMINA COLLEGE, KADUNA	12020603	I.D. CARDS AND BADGES	113,800	122,200
517026006	QUEEN AMINA COLLEGE, KADUNA	12021369	SCIENCE PRACTICAL FEES	404,100	407,600
517026006	QUEEN AMINA COLLEGE, KADUNA	12023667	MAINTENANCE FEES	269,400	285,000
517026006	QUEEN AMINA COLLEGE, KADUNA	12027497	STAMP DUTY	134,700	142,500
517026006	QUEEN AMINA COLLEGE, KADUNA	12040633	UTILITY FEE	134,700	142,500
517026006	QUEEN AMINA COLLEGE, KADUNA	12150010	FILES JACKETS	24,000	27,200
517026006	QUEEN AMINA COLLEGE, KADUNA	12150009	HOES, CUTLASSES AND BROOMS	36,000	40,800
517026006	QUEEN AMINA COLLEGE, KADUNA	12040569	LIBRARY FEES	269,400	285,000
			<b>TOTAL</b>	<b>20,806,900</b>	<b>22,000,000</b>
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040040	Medical fees	750,600	280,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040316	Examination fees	751,500	280,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040570	Games fees	774,000	280,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040604	Continuous Assessment Fees	-	280,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040619	ID Cards/Badges	-	35,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040621	Clubs/societies fees	-	150,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12150010	File Jackets fees	-	35,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12150009	Brooms/cutlass fees	-	35,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040633	Utility fees	-	280,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12027497	Stamp Duty Fees	-	150,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12040569	Library fees	-	280,000
517026007	GOVERNMENT SECONDARY SCHOOL, KAGORO	12021369	Science practical ees	-	415,000
			<b>TOTAL</b>	<b>2,276,100</b>	<b>2,500,000</b>
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	1204526	Boarding fees	4,704,000	5,880,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040570	Games feeS	3,250	6,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040604	Medical fees	67,200	84,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	1204527	Continous Assesement fees	67,200	84,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040611	Clubs & Society	3,250	42,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040619	ID cards	28,900	12,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040619	Badges		12,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040641	Science Practical Fees	100,800	126,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040632	Maintenance fees	67,200	84,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040641	Stamp duty	33,600	42,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12150010	File jackets	6,500	12,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12150009	Hoes, Cutlasses & Brooms	9,750	18,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040569	Library fees	67,200	84,000
517028008	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	12040633	Utility fees	33,600	42,000
			<b>TOTAL</b>	<b>5,192,450</b>	<b>6,528,000</b>
517026009	RIMI COLLEGE, KADUNA	12020481	Continuous Assessment Fees	184,500	204,000
517026009	RIMI COLLEGE, KADUNA	12023667	Maintenance Fees	184,500	204,000
517026009	RIMI COLLEGE, KADUNA	12021402	Medical Fees	184,500	188,500
517026009	RIMI COLLEGE, KADUNA	12040041	Practical Materials	276,750	306,000
517026009	RIMI COLLEGE, KADUNA	1204569	Library Fees	184,500	204,000
517026009	RIMI COLLEGE, KADUNA	12040633	Utility Fees	92,250	102,000
517026009	RIMI COLLEGE, KADUNA	12040058	Stamp Duty	92,250	102,000
517026009	RIMI COLLEGE, KADUNA	12020498	Games Fees	32,500	27,000
517026009	RIMI COLLEGE, KADUNA	12020603	I.D. Card	94,000	27,000
517026009	RIMI COLLEGE, KADUNA	12020472	Clubs & Society	16,250	13,500
517026009	RIMI COLLEGE, KADUNA	12040659	File Jacket (2)	32,500	27,000
517026009	RIMI COLLEGE, KADUNA	12040660	Hoe,Cutlass,Brooms	32,500	27,000
517026009	RIMI COLLEGE, KADUNA	12020603	Badge	-	68,000
			<b>TOTAL</b>	<b>1,407,000</b>	<b>1,500,000</b>
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1204526	BOARDING FEES	10,500,000	10,887,000
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	12040570	GAMES FEES	150,000	151,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1240604	MEDICAL FEES	150,000	151,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1246527	CONTINUOUS ASSESSEMENT FEES	50,000	50,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1240611	CLUBS & SOCIETIES	75,000	75,750
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1240619	ID CARDS FEES	100,000	50,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1240619	BADGES FEES	-	50,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1240641	SCIENCE PRACTICAL FEES	225,000	227,250
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1240632	MAINTENANCE FEES	150,000	151,500

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	1240641	STAMP DUTY	75,000	75,750
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	12150010	FILE JACKETS	17,500	50,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	12150009	HOES, CUTLASSES & BROOMS	26,250	50,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	12040569	LIBRARY FEES	150,000	151,500
5.179E+09	GOVERNMENT GIRLS COLLEGE, ZONKWA	12040633	UTILITY FEES	75,000	75,750
			<b>TOTAL</b>	<b>11,743,750</b>	<b>12,200,000</b>
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040632001	MAINTENANCE FEES	118,800	132,900
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040041001	PRACTICAL FEES	178,200	199,350
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040633001	UTILITY FEES	6,000	66,450
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040567001	LIBRARY FEES	118,800	132,900
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040532001	BOARDING FEES	8,316,000	9,303,000
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040570001	GAMES FEES	118,800	199,350
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040040001	MEDICAL FEES	118,800	132,900
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	1240604081	CONTINUOUS ASSESSEMENT FEES	118,800	132,900
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040621001	CLUBS AND SOCIETIES	6,000	66,450
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040619001	I.D CARDS AND BADGES	24,000	66,450
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040633001	FILE JACKETS	2,000	32,200
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040058001	STAMP DUTY	6,000	16,100
517055010	SCIENCE SECONDARY SCHOOL, KUFENA	12040633001	HOES, CUTLASSES & BROOM	22,000	19,050
			<b>TOTAL</b>	<b>9,154,200</b>	<b>10,500,000</b>
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040040	Medical Fees	235,500	217,200
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040041	Laboratory Fees	235,500	325,800
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040532	Boarding Fees	16,485,000	15,204,000
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040569	Library Fees	235,500	217,200
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040570	Games Fees	235,500	72,400
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040604	Continuous Assessment Fees	235,500	217,200
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040619	I. D. Cards and Badges	50,000	25,000
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040621	Clubs And Societies Fees	117,750	36,200

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040632	Maintenance Fees	235,500	217,200
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040633	Utility Fees	235,500	108,600
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12150009	Hoe Cutlass & Broom	25,000	25,000
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12040637	Stamp Duty	235,500	108,600
517055011	GOVERNMENT GIRLS SCIENCE SCHOOL, SOBA	12150010	File Jackets	25,000	25,000
			<b>TOTAL</b>	<b>18,586,750</b>	<b>16,799,400</b>
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040040	Medical Fees	338,100	303,000
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040041	Laboratory fees	507,150	303,000
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040058	Stamp Duty	169,050	151,500
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040169	Computer training Fees	-	-
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040532	Boarding Fees	23,637,000	21,209,500
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040570	Library fees	338,100	303,000
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040570	Game fees	56,350	151,500
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040604	Continuous Assessment Fees	338,100	303,000
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040619	ID cards & Badges	255,400	-
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040621	Clubs and Societies	169,050	303,000
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040632	Maintenance Fees	338,100	303,000
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040633	Utility Fees	169,050	151,500
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040637	Termminal Exams Fees	-	-
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12040641	Promotion Exams Fees	-	-
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12150010	File Jackets	112,700	-
517055012	GOVERNMENT GIRLS SCIENCE SCHOOL, KWOI	12150009	Hoes ,Cutlasses & Brooms	169,050	-
			<b>TOTAL</b>	<b>26,597,200</b>	<b>23,482,000</b>
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12020463	Boarding Fees	8,494,600	7,209,500
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12020476	Clubs & Societies Fees	59,000	52,500
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12020481	Continuous Assessment Fees	118,800	105,000
517055010	SCIENCE SECONDARY SCHOOL, IKARA	1202098	Games Fees	118,800	105,000
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12020603	I.D card fees	24,000	13,900

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517055010	SCIENCE SECONDARY SCHOOL, IKARA	1202408	Library fees	118,800	105,000
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12023667	Maintenance Fees	59,000	105,000
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12021369	Science practical Fees	118,800	157,500
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12020416	Utility fees	118,800	52,500
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12040055	Stamp duty	118,800	52,500
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12150010	File jackets	36,000	105,000
517055010	SCIENCE SECONDARY SCHOOL, IKARA	12150009	Hoes, Cutlasses and Brooms	36,000	105,000
517055010	SCIENCE SECONDARY SCHOOL, IKARA	22021004	Medical Fees	-	105,000
			<b>TOTAL</b>	<b>9,421,400</b>	<b>8,273,400</b>
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040302	Boarding Fees	8,526,000	11,196,500
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040570	Games Fees	40,600	45,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040442	Medical Fees	121,800	135,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040604	Continuous Assessment Fees	121,800	135,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040621	Clubs and Societies	6,400	9,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040619	ID Cards & Badges	25,600	36,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040041	Science Practical Fees	182,700	202,500
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040632	Maintenance Fees	121,800	135,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040569	Library Fees	121,800	135,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040604	File Jacket Fees	12,800	18,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040058	Hoes, Cutlasses & Brooms	12,800	18,000
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040633	Utility Fees	60,900	67,500
517055014	SCIENCE SECONDARY SCHOOL, B /GWARI	12040058	Stamp duty	60,900	67,500
			<b>TOTAL</b>	<b>9,415,900</b>	<b>12,200,000</b>
517026004	GOVERNMENT COLLEGE, KAGORO	12040632	Maintenance Fees	44,800	144,300
517026004	GOVERNMENT COLLEGE, KAGORO	12040604	Continuous Assessment Fees	134,400	144,300
517026004	GOVERNMENT COLLEGE, KAGORO	12040041	Science Practical Fees	201,600	216,450
517026004	GOVERNMENT COLLEGE, KAGORO	12040633	Utility Fees	22,400	72,150
517026004	GOVERNMENT COLLEGE, KAGORO	12040569	Library Fees	134,400	144,300

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
517026004	GOVERNMENT COLLEGE, KAGORO	12040532	Student Boarding Fees	9,408,000	12,272,750
517026004	GOVERNMENT COLLEGE, KAGORO	12040570	Games Fees	44,800	72,150
517026004	GOVERNMENT COLLEGE, KAGORO	12040040	Medical Fees	134,400	144,300
517026004	GOVERNMENT COLLEGE, KAGORO	12040621	Club & Societes Fees	22,400	72,150
517026004	GOVERNMENT COLLEGE, KAGORO	12040058	Stamp Duty	22,400	72,150
517026004	GOVERNMENT COLLEGE, KAGORO	12040619	I.D Cards and Badges	89,600	15,000
517026004	GOVERNMENT COLLEGE, KAGORO	12040604	File Jackets	44,800	15,000
517026004	GOVERNMENT COLLEGE, KAGORO	12040058	Hoes, Cutlasses and Brooms	44,800	15,000
			<b>TOTAL</b>	<b>10,348,800</b>	<b>13,400,000</b>
235001001	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	12050027	Sanitation Fees (MENR)	-	500,000,000
235001001	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	12070131	Earnings From Public Toilets	-	100,000,000
235001001	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	12090005	Lease/Rental of Government Property(Towing Van)	-	60,000,000
235001001	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES		ROAD Tax (Haulege)	-	36,800,000
235001001	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES		Gaseous Emission Charges	-	12,000,000
			<b>TOTAL</b>	<b>-</b>	<b>708,800,000</b>
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12040017	Contract Registration Fees	1,500,000	2,000,000
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12040031	Environmental Impact Assessment Fees	17,737,100	16,000,000
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12040097	Environmental Stress Fees	2,000,000	16,615,280
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12050027	Sanitaion Fines	600,000	-

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12050032	Stray Animal Fines	150,000	-
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12070002	Earnings from Laboratory Services	350,000	-
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12070131	Earnings from use of Pit Toilets	840,000	-
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12080001	Rent on Government Quarters	2,200,000	-
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12080004	Rent on Conference Centre	250,000	-
235016001	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY(KEPA)	12090005	Leasing/ Rental of Government Properties	1,000,000	-
			<b>TOTAL</b>	<b>26,627,100</b>	<b>34,615,280</b>
220001001	MINISTRY OF FINANCE	12040017	Contract Registration	5,220,000	5,220,000
220001001	MINISTRY OF FINANCE	12040151	Renewal Fees	12,705,000	12,705,000
220001001	MINISTRY OF FINANCE	12040540	Non-Refundable Tender Fees	115,500,000	115,500,000
220001001	MINISTRY OF FINANCE	12110002	Dividend on Investment	17,000,000	17,000,000
220001001	MINISTRY OF FINANCE	12060029	Sales of Obsolete Stores	288,750	1,000,000
220001001	MINISTRY OF FINANCE	12020604	Sales of Condemed Plant & Vehicles	18,480,000	9,000,000
220001001	MINISTRY OF FINANCE	12080021	Rent on Government Properties (Abuja & Lagos)	51,975,000	103,950,000
220001001	MINISTRY OF FINANCE	12080013	Rent of Shops	46,200,000	46,200,000
220001001	MINISTRY OF FINANCE	12120001	Interest on Bank Deposits	2,600,000,000	640,607,693
220001001	MINISTRY OF FINANCE	12140001	Refund of Over Payment	80,850,000	10,000,000
220001001	MINISTRY OF FINANCE	12140002	Recovery of Public Funds	90,956,250	10,000,000
220001001	MINISTRY OF FINANCE	12060099	Sales of Government Assets	8,000,000,000	6,000,000,000
220001001	MINISTRY OF FINANCE		Solid Mineral		960,000,000
220001001	MINISTRY OF FINANCE		60 % LGAs Recurrent Contribution for PHCDA	-	3,798,740,104



### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
			<b>TOTAL</b>	<b>11,039,175,000</b>	<b>11,729,922,797</b>
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12011007	Capital Gains Tax	11,833,389	150,833,389
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010106	Direct Assessment	837,160,538	1,000,105,678
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010103	PAYE Local Government	2,229,461,445	943,335,283
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010102	PAYE State	2,610,716,769	6,364,219,375
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010101	PAYE Federal	6,809,975,578	4,736,451,372
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010105	PAYE Others	5,920,273,019	4,920,273,019
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020109	Tax Audit Arrears	2,810,026,159	4,160,026,159
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010110	WHT on Commission	76,545,419	76,545,419
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010112	WHT on Consultancy	76,545,419	26,545,419
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010111	WHT on Contract	635,310,272	700,310,272
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010113	WHT on Directors Fees	6,710,556	41,612,451
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010114	WHT on Dividend	511,172,739	400,735,598
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010117	WHT on Rent	71,020,580	80,020,580
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12010116	WHT on Bank Interest	566,229,052	300,871,842
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020133	Driver License (ENDL)	75,113,388	717,700,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12021316	Learners Permit	3,024,337	22,500,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020140	Motor Cycle Number Plate	38,582,971	24,000,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020132	Motor Vehicle Licenses	394,724,593	437,500,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020141	Motor Vehicle Number Plate	789,379,801	225,000,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020445	Change of Ownership Fees	1,333,952	3,750,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12021325	Motor Vehicle Registration	198,157,320	164,045,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12021347	Motor Cycle Registration	30,450,437	18,750,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12021377	Stamp Duties	202,982,155	200,339,060
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020640	Vehicle Stickers	15,746,774	750,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020630	Sales of Motor Vehicle Registration	81,619,836	56,250,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE	12020633	Sales of Reflective Jackets	11,217,720	11,250,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE		Ins. Disc. On M/V & M/Cycle	-	266,250,000
220008001	KADUNA STATE INTERNAL REVENUE SERVICE		Restaurant and Entertainment Tax		70,000,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
			<b>TOTAL</b>	<b>25,015,314,218</b>	<b>26,119,969,916</b>
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12020036	HEALTH FACILITIES LICENCES	1,752,300	1,095,600
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040041	LABORATORY SERVICES FEES	77,000,000	112,662,198
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	1240043	BIRTH AND DEATH NOTIFICATION FEES	1,028,621	1,665,972
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040050	SCHOOL INSPECTION CERTIFICATE FEES	165,000	-
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040303	ULTRASOUND FEES	4,400,000	8,237,856
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040307	PHARMACY STORES/PATIENT MEDICINE REGISTRATION FEES	100,733	454,080
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040308	PRIVATE HEALTH ESTABLISHMENT RENEWAL FEES	7,919,450	4,959,240
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040310	DRUGS AND DRESSING MATERIAL FEES	220,000,000	267,769,751
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040317	MORTUARY/STORAGE FEES	2,759,453	3,327,984
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040410	X-RAY SERVICE FEES	4,906,882	8,358,478
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040431	DENTAL CHARGES	20,113,685	18,418,409
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040440	EYE CLINIC FEES	13,595,223	23,895,960
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040527	MEDICAL CERTIFICATE OF FITNESS FEES	1,194,179	1,873,344
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040579	THEATRE SERVICES FEES	41,310,929	62,276,227
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040607	DIALYSIS SERVICES FEES	313,390	7,801,200
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12060171	OUT-PATIENT RECORD /SALES	30,264,444	41,109,526
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12060171	IN-PATIENT RECORD /FOLDER SALES	11,035,091	22,877,026
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040495	NATIONAL HEALTH INSURANCE (NHIS)	200,531,000	43,561,729
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040496	PHYSIO/PHOTOTHERAPHY	21,632,485	5,736,720
521001001	MINISTRY OF HEALTH AND HUMAN SERVICES	12040497	EAR,NOSE AND THROAT	713,900	594,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
			<b>TOTAL</b>	<b>660,736,765</b>	636,675,299
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040618	Admission Letter Fees	875,000	1,000,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040424	Student Boarding Fees	11,480,000	11,480,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040621	Clubs and Societies	3,879,000	4,180,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12104028	Consultancy Services Fees	4,000,000	4,000,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040620	External Examination Fees	32,848,200	79,848,200
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040316	Internal Examination Fees	5,818,500	6,270,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040570	Games Fees	3,879,000	4,180,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040619	Identity Cards and Badges	1,463,000	1,500,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040171	Indexing Fees	17,612,750	17,612,750
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040582	Library Fees	3,879,000	4,180,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12104085	Licensing Fees	1,941,250	1,941,250
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12104086	Log Book Fees	3,879,000	2,180,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040522	Matriculation	1,330,000	2,000,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12104107	Practical Procedure Booklet	9,697,500	2,180,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040426	Result Verification Fees	5,320,000	8,000,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040515	Statement of Results Fees	500,000	500,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040622	Student Registration Fees	5,042,700	4,180,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040586	Training Booklet	3,879,000	4,746,708
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040630	Uniform Fees	5,985,000	8,250,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040052	School Fees (Tuition)	57,705,000	67,707,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040041	Medical Laboratory Services	3,879,000	4,180,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040030	National Health Insurance Scheme (NHIS)	6,206,400	8,360,000
521106001	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY MAKARFI	12040019	Standing Order Booklet	157,500	157,500
			<b>TOTAL</b>	<b>191,256,800</b>	<b>248,633,408</b>
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040041	Science Practical Fees	451,500	774,075
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040052	School Fees(Tuition)	24,903,354	30,148,522
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040279	Caution Fees	395,850	454,432
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040316	Examination Fees	1,105,532	1,371,362
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040424	Hostel Fees	2,625,000	4,887,500

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040426	Result Verification Fees	358,312	376,228
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040522	Matriculation Fees	250,425	487,989
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040569	Library Fees	330,750	396,900
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040570	Games Fees	487,085	787,085
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040619	ID Cards/Badges	358,916	658,916
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040632	Students Registration fees	342,577	542,547
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040630	Uniform Fees	720,300	1,220,300
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12040631	Testimonial Fees	253,916	253,916
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12090005	Rent on Government Shops	159,862	275,500
521104001	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	12070005	Hiring of Conference Hall	196,796	186,956
			<b>TOTAL</b>	<b>32,940,175</b>	<b>42,822,228</b>
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040424	Admission letter/Acceptance Fees	1,000,000	1,050,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040621	Student Boarding Fees	1,280,000	5,120,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040316	Clubs and Societies	200,000	210,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040570	Internal Exams	100,000	105,000

**BREAKDOWN OF DRAFT REVENUE 2017**

<b>ORG. CODE</b>	<b>OGANIZATION NAME</b>	<b>ECONOMIC CODE</b>	<b>REVENUE SOURCE</b>	<b>APPROVED ESTIMATES 2016</b>	<b>DRAFT ESTIMATES 2017</b>
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040619	Games fees	200,000	210,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040176	ID Cards & Badges	300,000	315,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040586	Library Fees	200,000	210,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040522	Log Book Fees	3,000,000	3,150,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12060175	Matriculation	200,000	210,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040426	Practical Procedure Booklet	1,100,000	1,155,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040622	Result Verification Fees	340,000	357,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12060174	Student Registration Fees	300,000	315,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040630	Training Materials	700,000	735,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040052	Uniform Fees	1,100,000	1,155,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040582	School Fees(Tuition)	2,000,000	2,500,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040653	Medical lab. Service fees	200,000	210,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12070130	Nat. Health Ins .Scheme	330,000	298,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040527	Hiring of Academic Gown	400,000	420,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040206	Rural Experience Fees	1,000,000	1,050,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12080013	Rules and Regulation Guide	200,000	210,000

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	OGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12080015	Shop Spaces	-	500,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040587	Code Ethics	200,000	210,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12060117	Record of Practical Instructional & Clinical Experience	500,000	525,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12070106	Expectant Family Care Project	500,000	525,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12070007	Cyber Café Fees	200,000	420,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040585	Psychiatric Expenses	1,100,000	1,155,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040626	Practical Supervision Fees	1,000,000	1,050,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12040651	Students Handbook	200,000	210,000
521114001	COLLEGE OF MIDWIFERY,TUDUN WADA, KADUNA	12080019	Urban Experience	1,500,000	1,575,000
			<b>TOTAL</b>	<b>19,350,000</b>	<b>25,155,000</b>
326001001	MINISTRY OF JUSTICE	12040184	Contract Vetting Fees	104,527,500	-
326001001	MINISTRY OF JUSTICE	12040185	Rent Tribunal Application Fees	1,359,700	2,900,000
326001001	MINISTRY OF JUSTICE	12040186	Rent Tribunal Fees	968,000	1,500,000
			<b>TOTAL</b>	<b>106,855,200</b>	<b>4,400,000</b>
140001001	OFFICE OF THE AUDITOR -GENERAL (STATE)	12040235	Registration Fees	400,000	400,000
140001001	OFFICE OF THE AUDITOR -GENERAL (STATE)	12040380	Renewal Fees	500,000	1,100,000
			<b>TOTAL</b>	<b>900,000</b>	<b>1,500,000</b>

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
161001001	OFFICE OF THE AUDITOR -GENERAL (LOCAL GOVERNMENTS)	12040235	Registration of External Auditors	250,000	350,000
161001001	OFFICE OF THE AUDITOR -GENERAL (LOCAL GOVERNMENTS)	1240340	Renewal Fees	100,000	100,000
			<b>TOTAL</b>	<b>350,000</b>	<b>450,000</b>
252001001	MINISTRY OF WATER RESOURCES	12040017	Contract Registration Fees	100,000	100,000
252001001	MINISTRY OF WATER RESOURCES	12040146	Registration of Drilling Companies in the State	500,000	500,000
252001001	MINISTRY OF WATER RESOURCES	12040147	Renewal of Drilling Companies in the State	1,000,000	1,600,000
252001001	MINISTRY OF WATER RESOURCES	12040419	Water Analysis Fees	500,000	500,001
			<b>TOTAL</b>	<b>2,100,000</b>	<b>2,700,001</b>
252004001	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	12040498	Borehole Drilling Fees	3,250,000	4,658,064
			<b>TOTAL</b>	<b>3,250,000</b>	<b>4,658,064</b>
514001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	105049	Social Home Corner	1,050,000	3,350,000
514001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	106018	Hiring of Conference Hall	12,000,000	13,550,000
			<b>TOTAL</b>	<b>13,050,000</b>	<b>16,900,000</b>
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT		LABORATORY FEES	1,695,038	1,700,000
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040052	TUITION FEES	1,063,800	1,500,800



### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040055	IDENTIFICATION OF MOTOR/VEHICLES	4,025,400	-
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040132	TEST, TRAINING & W/SHOP INSPECTION FEES	377,500	400,500
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040135	DRIVING FEES	1,008,875	-
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040253	TAXI (COMMERCIAL) VEHICLE REGISTRATION FEES	22,562,100	-
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040398	APPLICATION FOR PROCESSING FEE (BID DOCS)	10,000,000	10,000,000
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040610	WOOD WORKSHOP CHARGES	1,764,000	2,000,000
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040611	MECH/ELECT W/SHOP CHARGES	596,284	600,284
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040612	VEHICLE VALUATION FEES	450,000	450,000
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040613	PRIVATE VEHICLE TEST FEES	22,367,600	
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040614	COMMERCIAL M/CYCLE TEST FEES	2,138,000	
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12040098	RIGHT OF WAY FEES	3,000,000	4,500,000
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12050030	FINES FOR TRAFFIC OFFENDERS	3,765,762	
234001001	MINISTRY OF WORKS, HOUSING AND TRANSPORT	12080001	RENT ON GOVT. QUARTERS	1,080,000	1,250,000
			<b>TOTAL</b>	<b>75,894,359</b>	<b>22,401,584</b>
234054001	KADUNA STATE PUBLIC WORKS AGENCY (KAPWA)	12040039	AGENCY FEES	7,950,000	14,800,000

**BREAKDOWN OF DRAFT REVENUE 2017**

<b>ORG. CODE</b>	<b>OGANIZATION NAME</b>	<b>ECONOMIC CODE</b>	<b>REVENUE SOURCE</b>	<b>APPROVED ESTIMATES 2016</b>	<b>DRAFT ESTIMATES 2017</b>
234054001	KADUNA STATE PUBLIC WORKS AGENCY (KAPWA)	12040098	FEES FOR ROAD CUTTING	200,000	200,000
234054001	KADUNA STATE PUBLIC WORKS AGENCY (KAPWA)	12040392	STREETLIGHT POLES ADVERTISEMENT FEES	2,000,000	-
234054001	KADUNA STATE PUBLIC WORKS AGENCY (KAPWA)	12080001	RENT ON GOVERNMENT QUARTERS	1,350,000	-
			<b>TOTAL</b>	<b>11,500,000</b>	<b>15,000,000</b>
	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	12050003	Penalties (General)	-	240,000,000
	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	12050009	Contravention Offences	-	74,000,000
	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	12050025	Penalties on Heavy Duty	-	39,795,000
	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	12050027	Sanitation Fines	-	81,400,000
	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	12050030	Court Fines on Traffic Offences	-	85,000,000
	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	12050032	Stray Animals Fines	-	1,205,000
	KADUNA STATE ENVIRONMENTAL TRAFFIC AND LAW ENFORCEMENT AGENCY (KASTELEA)	12050033	Polluters Pay Principal	-	79,500,000
			<b>TOTAL</b>		<b>600,900,000</b>

### BREAKDOWN OF DRAFT REVENUE 2017

ORG. CODE	ORGANIZATION NAME	ECONOMIC CODE	REVENUE SOURCE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	12040183	Registration of Associations Fees	2,315,250	2,431,013
513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	12040184	Renewal of Registered Associations Fees	578,813	607,754
513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	12070051	Stadium Charges	1,157,625	1,215,507
513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	12070069	Hiring of Facilities Fees	29,577,319	31,056,185
513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	12040401	Registration of Artists Fees	605,000	635,250
513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	12070089	Earnings from State Cultural Groups (Bazobe)	1,815,000	1,905,750
513001001	MINISTRY OF YOUTH, SPORTS AND CULTURE	12070089	Hall Hiring Fees	1,210,000	1,270,500
			<b>TOTAL</b>	<b>37,259,007</b>	<b>39,121,958</b>
111038002	CHRISTIAN PILGRIMS WELFARE BOARD	12060146	Sales of Pilgrims Forms	1,000,000	80,000
111038002	CHRISTIAN PILGRIMS WELFARE BOARD	12040090	Administrative Charges	-	200,000
			<b>TOTAL</b>	<b>1,000,000</b>	<b>280,000</b>
111037002	MUSLIM PILGRIMS WELFARE BOARD	12040090	Administrative Charges	11,600,000	11,600,000
111037002	MUSLIM PILGRIMS WELFARE BOARD	12090005	Lease fees (Gate Ticket Taking)	500,000	500,000
111037002	MUSLIM PILGRIMS WELFARE BOARD	12080003	Rent From Food Sellers	12,000	100,000
111037002	MUSLIM PILGRIMS WELFARE BOARD	12060164	Sales of Forms	5,800,000	5,800,000
111037002	MUSLIM PILGRIMS WELFARE BOARD	12080013	Rent of Shops	500,000	500,000
111037002	MUSLIM PILGRIMS WELFARE BOARD	12080001	Rent of Government Quarters	80,000	80,000
111037002	MUSLIM PILGRIMS WELFARE BOARD	12120001	Interest Earned on Bank Deposit	-	21,012,000
			<b>TOTAL</b>	<b>18,492,000</b>	<b>39,592,000</b>
125005002	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)		Boarding /Hostel	869,000	919,000

**BREAKDOWN OF DRAFT REVENUE 2017**

<b>ORG. CODE</b>	<b>OGANIZATION NAME</b>	<b>ECONOMIC CODE</b>	<b>REVENUE SOURCE</b>	<b>APPROVED ESTIMATES 2016</b>	<b>DRAFT ESTIMATES 2017</b>
125005002	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)		Exams fees	1,020,000	1,165,700
125005002	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)		Registration fees	1,280,000	1,880,000
125005002	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)		Tuition fees	1,280,000	1,880,000
	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)		Rent on government Properties (Business Food Vendors)	370,000	420,000
			<b>TOTAL</b>	<b>4,819,000</b>	<b>6,264,700</b>
164001001	LOCAL GOVERNMENT SERVICE COMMISSION	12040274	Registration Fees	480,000	480,000
164001001	LOCAL GOVERNMENT SERVICE COMMISSION	12040640	Workshop and Seminar Charges	3,000,000	3,000,000
164001001	LOCAL GOVERNMENT SERVICE COMMISSION	12060031	Sales of Form For Promotion,Conversion & Confirmation	2,400,000	4,502,250
164001001	LOCAL GOVERNMENT SERVICE COMMISSION	12080003	Rent on Government Buildings ( Conference Hall Hire)	1,127,500	1,127,501
			<b>TOTAL</b>	<b>7,007,500</b>	<b>9,109,751</b>
148001001	STATE INDEPENDENT ELECTORAL COMMISSION (SIECOM)	12940017	Contract Registration Fees	1,500,000	1,100,000
148001001	STATE INDEPENDENT ELECTORAL COMMISSION (SIECOM)	12040104	Councilorship Election	369,750,000	369,750,000
148001001	STATE INDEPENDENT ELECTORAL COMMISSION (SIECOM)	12040105	Chairmanship Election	133,400,000	133,400,000
		12040106	Others ( Bye Election)	-	14,500,000
			<b>TOTAL</b>	<b>504,650,000</b>	<b>518,750,000</b>
			<b>TOTAL INTERNALLY GENERATED REVENUE</b>	<b>45,823,866,438</b>	<b>50,228,877,278</b>

**BREAKDOWN OF DRAFT REVENUE 2017**

<b>ORG. CODE</b>	<b>OGANIZATION NAME</b>	<b>ECONOMIC CODE</b>	<b>REVENUE SOURCE</b>	<b>APPROVED ESTIMATES 2016</b>	<b>DRAFT ESTIMATES 2017</b>
	STATUTORY ALLOCATION FROM FEDERATION ACCOUNT			33,795,300,000	34,919,424,430
	VALUE ADDED TAX			12,626,460,737	9,469,838,053
	<b>GRAND TOTAL</b>			<b>92,245,627,175</b>	<b>94,618,139,761</b>

















































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### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
011100100100	GOVERNMENT HOUSE	Personnel Cost -Total	49,486,999.00	85,392,286	-	85,392,286
		Overhead Cost -Total	548,946,000.00	853,724,300	37,393,124	816,331,176
	<b>GOVERNMENT HOUSE -TOTAL</b>		<b>598,432,999.00</b>	<b>939,116,586</b>	<b>37,393,124</b>	<b>901,723,462</b>
011100100200	KADUNA GEOGRAPHIC INFORMATION SERVICE	Personnel Cost -Total	121,942,473.00	111,849,653	-	111,849,653
		Overhead Cost- Total	32,709,000.00	40,384,975	1,768,862	38,616,113
	<b>KADUNA GEOGRAPHIC INFORMATION SERVICE -TOTAL</b>		<b>154,651,473.00</b>	<b>152,234,628</b>	<b>1,768,862</b>	<b>150,465,766</b>
011100100300	KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY	Personnel Cost -Total	141,292,132.00	137,959,793	-	137,959,793
		Overhead Cost -Total	47,353,000.00	63,829,150	2,795,717	61,033,433
	<b>KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY- TOTAL</b>		<b>188,645,132.00</b>	<b>201,788,943</b>	<b>2,795,717</b>	<b>198,993,226</b>
011100100400	GOVERNMENT PRINTING DEPARTMENT	Personnel Cost- Total	41,996,425.00	36,814,333	-	36,814,333
		Overhead Cost -Total	10,790,000.00	10,790,000	472,602	10,317,398
	<b>GOVERNMENT PRINTING DEPARTMENT- TOTAL</b>		<b>52,786,425.00</b>	<b>47,604,333</b>	<b>472,602</b>	<b>47,131,731</b>
011100100500	KADUNA STATE MEDIA CORPORATION	Personnel Cost- Total	204,407,452.00	192,343,088	-	192,343,088
		Overhead Cost -Total	79,040,217.00	131,010,417	5,738,256	125,272,161
	<b>KADUNA STATE MEDIA CORPORATION TOTAL</b>		<b>283,447,669.00</b>	<b>323,353,505</b>	<b>5,738,256</b>	<b>317,615,249</b>
011100100600	DEPARTMENT OF PUBLIC AFFAIRS	Personnel Cost -Total	65,962,008.00	55,144,322	-	55,144,322
		Overhead Cost- Total	646,003,000.00	648,552,366	28,406,594	620,145,772
	<b>DEPARTMENT OF PUBLIC AFFAIRS -TOTAL</b>		<b>711,965,008.00</b>	<b>703,696,688</b>	<b>28,406,594</b>	<b>675,290,094</b>
011100200100	DEPUTY GOVERNOR' S OFFICE	Personnel Cost Total	20,079,625.00	-	-	-
		Overhead Cost Total	168,923,000.00	-	-	-
	<b>DEPUTY GOVERNOR' S OFFICE TOTAL</b>		<b>189,002,625.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
011100100200	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	Personnel Cost- Total	62,640,114.00	64,874,650	-	64,874,650
		Overhead Cost -Total	317,283,000.00	140,563,500	6,156,681	134,406,819
	<b>MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT- TOTAL</b>		<b>379,923,114.00</b>	<b>205,438,150</b>	<b>6,156,681</b>	<b>199,281,469</b>
011100200200	KADUNA POWER SUPPLY COMPANY LIMITED (KAPSCO)	Personnel Cost- Total	-	16,918,731	-	16,918,731
		Overhead Cost -Total	-	18,554,900	812,705	17,742,195
	<b>KADUNA POWER SUPPLY COMPANY LIMITED (KAPSCO)- TOTAL</b>			<b>35,473,631</b>	<b>812,705</b>	<b>34,660,927</b>



### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
011100300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Personnel Cost -Total	374,546,766.00	489,997,744	-	489,997,744
		Overhead Cost -Total	3,259,370,000.00	4,510,665,919	197,567,167	4,313,098,752
	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT-TOTAL</b>		<b>3,633,916,766.00</b>	<b>5,000,663,663</b>	<b>197,567,167</b>	<b>4,803,096,496</b>
011100700100	INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD	Personnel Cost -Total	4,528,660.00	6,743,076	-	6,743,076
		Overhead Cost- Total	5,292,000.00	11,981,400	524,785	11,456,615
	<b>INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD -TOTAL</b>		<b>9,820,660.00</b>	<b>18,724,476</b>	<b>524,785</b>	<b>18,199,690</b>
011100800100	STATE EMERGENCY MANAGEMENT AGENCY	Personnel Cost -Total	97,209,299.00	82,601,188	-	82,601,188
		Overhead Cost- Total	156,042,000.00	154,213,470	6,754,550	147,458,920
	<b>STATE EMERGENCY MANAGEMENT AGENCY -TOTAL</b>		<b>253,251,299.00</b>	<b>236,814,658</b>	<b>6,754,550</b>	<b>230,060,108</b>
011101000100	KADUNA STATE PUBLIC PROCUREMENT AUTHORITY TOTAL	Personnel Cost -Total	30,261,455.00	28,255,781	-	28,255,781
		Overhead Cost -Total	16,217,000.00	9,407,400	412,044	8,995,356
	<b>KADUNA STATE PUBLIC PROCUREMENT AUTHORITY-TOTAL</b>		<b>46,478,455.00</b>	<b>37,663,181</b>	<b>412,044</b>	<b>37,251,137</b>
011102100100	LIAISON OFFICE, ABUJA	Overhead Cost- Total	13,369,000.00	11,383,560	498,600	10,884,960
	<b>LIAISON OFFICE, ABUJA -TOTAL</b>		<b>13,369,000.00</b>	<b>11,383,560</b>	<b>498,600</b>	<b>10,884,960</b>
011103300100	KADUNA STATE AIDS CONTROL AGENCY	Personnel Cost -Total	61,032,933.00	64,671,902	-	64,671,902
		Overhead Cost -Total	41,666,000.00	40,369,000	1,768,162	38,600,838
	<b>KADUNA STATE AIDS CONTROL AGENCY -TOTAL</b>		<b>102,698,933.00</b>	<b>105,040,902</b>	<b>1,768,162</b>	<b>103,272,740</b>
011103400100	BUREAU OF PUBLIC SERVICE REFORMS	Overhead Cost -Total	12,538,000.00	10,649,420	466,445	10,182,975
	<b>BUREAU OF PUBLIC SERVICE REFORMS- TOTAL</b>		<b>12,538,000.00</b>	<b>10,649,420</b>	<b>466,445</b>	<b>10,182,975</b>
011103500100	BUREAU OF STATE PENSION	Personnel Cost -Total	21,521,949.00	39,220,300	-	39,220,300
		Overhead Cost- Total	3,654,000.00	28,841,500	1,263,258	27,578,242
	<b>BUREAU OF STATE PENSION -TOTAL</b>		<b>25,175,949.00</b>	<b>68,061,800</b>	<b>1,263,258</b>	<b>66,798,543</b>
011103700100	BUREAU OF INTERFAITH MATTERS	Personnel Cost -Total	36,319,649.00	34,821,232	-	34,821,232
		Overhead Cost -Total	20,338,001.00	12,706,600	556,549	12,150,051
	<b>BUREAU OF INTERFAITH MATTERS- TOTAL</b>		<b>56,657,650.00</b>	<b>47,527,832</b>	<b>556,549</b>	<b>46,971,283</b>
011103700200	MUSLIMS PILGRIMS WELFARE BOARD	Personnel Cost -Total	42,987,146.00	42,082,690	-	42,082,690
		Overhead Cost -Total	4,957,000.00	4,572,905	200,293	4,372,612
	<b>MUSLIMS PILGRIMS WELFARE BOARD -TOTAL</b>		<b>47,944,146.00</b>	<b>46,655,595</b>	<b>200,293</b>	<b>46,455,302</b>
011103800200	CHRISTIANS PILGRIMS WELFARE BOARD	Personnel Cost -Total	15,184,928.00	13,709,514	-	13,709,514

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
		Overhead Cost- Total	4,025,000.00	4,719,077	206,696	4,512,381
	<b>CHRISTIANS PILGRIMS WELFARE BOARD- TOTAL</b>		<b>19,209,928.00</b>	<b>18,428,591</b>	<b>206,696</b>	<b>18,221,895</b>
011200300100	KADUNA STATE LEGISLATURE	Personnel Cost- total	669,468,577.00	677,443,965	-	677,443,965
		Overhead Cost -Total	1,563,170,921.00	2,008,802,678	87,985,557	1,920,817,121
	<b>KADUNA STATE LEGISLATURE- TOTAL</b>		<b>2,232,639,498.00</b>	<b>2,686,246,643</b>	<b>87,985,557</b>	<b>2,598,261,086</b>
011200400100	KADUNA STATE ASSEMBLY SERVICE COMMISSION	Personnel Cost- Total	41,009,599.00	34,934,438	-	34,934,438
		Overhead Cost -Total	7,088,000.00	11,082,150	485,398	10,596,752
	<b>KADUNA STATE ASSEMBLY SERVICE COMMISSION -TOTAL</b>		<b>48,097,599.00</b>	<b>46,016,588</b>	<b>485,398</b>	<b>45,531,190</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	Personnel Cost- Total	202,998,915.00	176,630,348	-	176,630,348
		Overhead Cost -Total	949,917,000.00	741,700,620	32,486,487	709,214,133
	<b>OFFICE OF THE HEAD OF SERVICE -TOTAL</b>		<b>1,152,915,915.00</b>	<b>918,330,968</b>	<b>32,486,487</b>	<b>885,844,481</b>
012500500100	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING	Personnel Cost -Total	43,232,648.00	25,356,311	-	25,356,311
		Overhead Cost -Total	103,554,000.00	56,732,500	2,484,884	54,247,617
	<b>BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING -TOTAL</b>		<b>146,786,648.00</b>	<b>82,088,811</b>	<b>2,484,884</b>	<b>79,603,928</b>
012500500200	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)	Personnel Cost- Total	105,327,780.00	101,316,060	-	101,316,060
		Overhead Cost -Total	20,522,000.00	20,459,990	896,148	19,563,842
	<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) - TOTAL</b>		<b>125,849,780.00</b>	<b>121,776,050</b>	<b>896,148</b>	<b>120,879,902</b>
0140001001	LOCAL GOVERNMENT STAFF PENSION BUREAU	Personnel Cost Total	23,713,836.00	-	-	-
		Overhead Cost Total	8,959,000.00	-	-	-
	<b>LOCAL GOVERNMENT STAFF PENSION BUREAU TOTAL</b>		<b>32,672,836.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	Personnel Cost- Total	106,780,204.00	105,881,972	-	105,881,972
		Overhead Cost -Total	27,281,000.00	32,720,400	1,433,154	31,287,246
	<b>OFFICE OF THE STATE AUDITOR-GENERAL -TOTAL</b>		<b>134,061,204.00</b>	<b>138,602,372</b>	<b>1,433,154</b>	<b>137,169,218</b>
014700100100	CIVIL SERVICE COMMISSION, KADUNA STATE	Personnel Cost- Total	50,618,101.00	49,479,335	-	49,479,335
		Overhead Cost- Total	18,625,000.00	18,363,116	804,304	17,558,812
	<b>CIVIL SERVICE COMMISSION, KADUNA STATE- TOTAL</b>		<b>69,243,101.00</b>	<b>67,842,451</b>	<b>804,304</b>	<b>67,038,147</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	Personnel Cost -Total	91,547,882.00	60,758,154	-	60,758,154
		Overhead Cost- Total	20,665,000.00	18,854,320	825,819	18,028,501

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
	<b>STATE INDEPENDENT ELECTORAL COMMISSION -TOTAL</b>		<b>112,212,882.00</b>	<b>79,612,474</b>	<b>825,819</b>	<b>78,786,654</b>
016100100100	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS)	Personnel Cost -Total	97,259,328.00	99,805,620	-	99,805,620
		Overhead Cost -Total	31,058,000.00	30,966,550	1,356,335	29,610,215
	<b>OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) -TOTAL</b>		<b>128,317,328.00</b>	<b>130,772,170</b>	<b>1,356,335</b>	<b>129,415,835</b>
016400100100	LOCAL GOVERNMENT SERVICE COMMISSION	Personnel Cost -Total	32,587,856.00	30,937,034	-	30,937,034
		Overhead Cost -Total	1,297,000.00	2,500,000	109,500	2,390,500
	<b>LOCAL GOVERNMENT SERVICE COMMISSION- TOTAL</b>		<b>33,884,856.00</b>	<b>33,437,034</b>	<b>109,500</b>	<b>33,327,534</b>
021500100100	MINISTRY OF AGRICULTURE AND FORESTRY	Personnel Cost -Total	541,699,006.00	609,130,802	-	609,130,802
		Overhead Cost- Total	20,434,000.00	30,327,200	1,328,331	28,998,869
	<b>MINISTRY OF AGRICULTURE AND FORESTRY- TOTAL</b>		<b>562,133,006.00</b>	<b>639,458,002</b>	<b>1,328,331</b>	<b>638,129,671</b>
021510200100	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	Personnel Cost- Total	296,456,762.00	292,666,910	-	292,666,910
		Overhead Cost -Total	6,576,000.00	2,592,000	113,530	2,478,470
	<b>KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT - TOTAL</b>		<b>303,032,762.00</b>	<b>295,258,910</b>	<b>113,530</b>	<b>295,145,381</b>
021510900100	KADUNA STATE FOREST MANAGEMENT PROJECT	Personnel Cost -Total	45,505,995.00	55,300,249	-	55,300,249
		Overhead Cost -Total	6,051,000.00	6,082,750	266,424	5,816,326
	<b>KADUNA STATE FOREST MANAGEMENT PROJECT- TOTAL</b>		<b>51,556,995.00</b>	<b>61,382,999</b>	<b>266,424</b>	<b>61,116,574</b>
022000100100	MINISTRY OF FINANCE KADUNA STATE	Personnel Cost -Total	314,741,668.00	303,995,224	-	303,995,224
		Overhead Cost- Total	1,063,273,000.00	1,093,702,400	47,904,165	1,045,798,235
	<b>MINISTRY OF FINANCE KADUNA STATE -TOTAL</b>		<b>1,378,014,668.00</b>	<b>1,397,697,624</b>	<b>47,904,165</b>	<b>1,349,793,459</b>
022000700100	OFFICE OF THE ACCOUNTANT GENERAL (CENTRALIZED HEADS)	Personnel Cost -Total	579,367,538.00	1,299,367,538	-	1,299,367,538
		Overhead Cost -Total	16,982,235,000.00	27,033,908,421	1,184,085,189	25,849,823,232
	<b>OFFICE OF THE ACCOUNTANT GENERAL (CENTRALIZED HEADS)- TOTAL</b>		<b>17,561,602,538.00</b>	<b>28,333,275,959</b>	<b>1,184,085,189</b>	<b>27,149,190,770</b>
022000800100	KADUNA STATE INTERNAL REVENUE SERVICE	Personnel Cost -Total	730,553,189.00	627,085,474	-	627,085,474
		Overhead Cost -Total	124,977,500.00	299,841,900	13,133,075	286,708,825
	<b>KADUNA STATE INTERNAL REVENUE SERVICE -TOTAL</b>		<b>855,530,689.00</b>	<b>926,927,374</b>	<b>13,133,075</b>	<b>913,794,299</b>

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
220009001	TENDERS BOARD	Overhead Cost Total	8,865,500.00	-	-	-
	<b>TENDERS BOARD TOTAL</b>		<b>8,865,500.00</b>	-	-	-
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	Personnel Cost- Total	194,058,435.00	178,936,987	-	178,936,987
		Overhead Cost -Total	39,514,000.00	101,702,928	4,454,588	97,248,340
	<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM - TOTAL</b>		<b>233,572,435.00</b>	<b>280,639,915</b>	<b>4,454,588</b>	<b>276,185,327</b>
023400100100	MINISTRY OF WORKS HOUSING AND TRANSPORT	Personnel Cost -Total	287,735,110.00	272,939,989	-	272,939,989
		Overhead Cost -Total	120,401,000.00	168,875,500	7,396,747	161,478,753
	<b>MINISTRY OF WORKS HOUSING AND TRANSPORT- TOTAL</b>		<b>408,136,110.00</b>	<b>441,815,489</b>	<b>7,396,747</b>	<b>434,418,743</b>
023405400100	KADUNA STATE PUBLIC WORKS AGENCY	Personnel Cost -Total	45,101,082.00	45,253,399	-	45,253,399
		Overhead Cost- Total	10,189,000.00	11,737,200	514,089	11,223,111
	<b>KADUNA STATE PUBLIC WORKS AGENCY- TOTAL</b>		<b>55,290,082.00</b>	<b>56,990,599</b>	<b>514,089</b>	<b>56,476,509</b>
023405400200	KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY	Personnel Cost- Total	12,635,795.00	884,270,832	-	884,270,832
		Overhead Cost -Total	22,919,000.00	148,393,500	6,499,635	141,893,865
	<b>KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY -TOTAL</b>		<b>35,554,795.00</b>	<b>1,032,664,332</b>	<b>6,499,635</b>	<b>1,026,164,697</b>
023405400300	KADUNA STATE FACILITY MANAGEMENT AGENCY	Personnel Cost- Total	-	32,962,268	-	32,962,268
		Overhead Cost -Total	-	159,051,600	6,966,460	152,085,140
	<b>KADUNA STATE FACILITY MANAGEMENT AGENCY- TOTAL</b>			<b>192,013,868</b>	<b>6,966,460</b>	<b>185,047,407</b>
023500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Personnel Cost -Total	63,915,129.00	63,915,129	-	63,915,129
		Overhead Cost -Total	39,181,000.00	39,216,000	1,717,661	37,498,339
	<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - TOTAL</b>		<b>103,096,129.00</b>	<b>103,131,129</b>	<b>1,717,661</b>	<b>101,413,468</b>
023501600100	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY	Personnel Cost -Total	72,721,367.00	79,993,504	-	79,993,504
		Overhead Cost- Total	16,489,000.00	13,777,000	603,433	13,173,567
	<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY -TOTAL</b>		<b>89,210,367.00</b>	<b>93,770,504</b>	<b>603,433</b>	<b>93,167,071</b>
023800100100	MINISTRY OF BUDGET AND PLANNING	Personnel Cost- Total	69,180,013.00	213,442,235	-	213,442,235
		Overhead Cost -Total	141,846,000.00	207,554,100	9,090,870	198,463,230
	<b>MINISTRY OF BUDGET AND PLANNING -TOTAL</b>		<b>211,026,013.00</b>	<b>420,996,335</b>	<b>9,090,870</b>	<b>411,905,466</b>

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
023800200100	KADUNA STATE BUREAU OF STATISTICS	Personnel Cost -Total	102,232,804.00	102,853,014	-	102,853,014
		Overhead Cost- Total	19,686,000.00	20,445,000	895,491	19,549,509
	<b>KADUNA STATE BUREAU OF STATISTICS -TOTAL</b>		<b>121,918,804.00</b>	<b>123,298,014</b>	<b>895,491</b>	<b>122,402,523</b>
025200100100	MINISTRY OF WATER RESOURCES	Personnel Cost -Total	61,426,071.00	54,145,946	-	54,145,946
		Overhead Cost -Total	14,666,000.00	15,230,900	667,113	14,563,787
	<b>MINISTRY OF WATER RESOURCES -TOTAL</b>		<b>76,092,071.00</b>	<b>69,376,846</b>	<b>667,113</b>	<b>68,709,733</b>
025200400100	RURAL WATER SUPPLY AND SANITATION AGENCY	Personnel Cost -Total	13,822,541.00	17,108,769	-	17,108,769
		Overhead Cost- Total	6,355,000.00	6,893,700	301,944	6,591,756
	<b>RURAL WATER SUPPLY AND SANITATION AGENCY -TOTAL</b>		<b>20,177,541.00</b>	<b>24,002,469</b>	<b>301,944</b>	<b>23,700,525</b>
031801100100	JUDICIAL SERVICE COMMISSION	Personnel Cost -Total	-	24,675,801	-	24,675,801
		Overhead Cost- Total	47,509,000.00	47,857,760	2,096,170	45,761,590
	<b>JUDICIAL SERVICE COMMISSION -TOTAL</b>		<b>47,509,000.00</b>	<b>72,533,561</b>	<b>2,096,170</b>	<b>70,437,391</b>
032600100100	MINISTRY OF JUSTICE	Personnel Cost- Total	156,700,701.00	159,020,839	-	159,020,839
		Overhead Cost -Total	126,852,000.00	72,438,000	3,172,784	69,265,216
	<b>MINISTRY OF JUSTICE -TOTAL</b>		<b>283,552,701.00</b>	<b>231,458,839</b>	<b>3,172,784</b>	<b>228,286,055</b>
032605100100	HIGH COURT OF JUSTICE	Personnel Cost -Total	649,855,287.00	757,343,339	-	757,343,339
		Overhead Cost -Total	154,998,000.00	163,498,000	7,161,212	156,336,788
	<b>HIGH COURT OF JUSTICE- TOTAL</b>		<b>804,853,287.00</b>	<b>920,841,339</b>	<b>7,161,212</b>	<b>913,680,126</b>
032605200100	CUSTOMARY COURT OF APPEAL	Personnel Cost -Total	651,590,686.00	613,820,741	-	613,820,741
		Overhead Cost -Total	75,045,000.00	88,165,797	3,861,662	84,304,135
	<b>CUSTOMARY COURT OF APPEAL -TOTAL</b>		<b>726,635,686.00</b>	<b>701,986,538</b>	<b>3,861,662</b>	<b>698,124,876</b>
032605300100	SHARIA COURT OF APPEAL	Personnel Cost- Total	645,390,708.00	655,200,095	-	655,200,095
		Overhead Cost -Total	80,141,000.00	126,221,496	5,528,502	120,692,994
	<b>SHARIA COURT OF APPEAL -TOTAL</b>		<b>725,531,708.00</b>	<b>781,421,591</b>	<b>5,528,502</b>	<b>775,893,089</b>
051300100100	MINISTRY OF YOUTH, SPORTS AND CULTURE	Personnel Cost -Total	154,230,597.00	145,245,463	-	145,245,463
		Overhead Cost -Total	206,109,000.00	186,465,660	8,167,196	178,298,464
	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE- TOTAL</b>		<b>360,339,597.00</b>	<b>331,711,123</b>	<b>8,167,196</b>	<b>323,543,927</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Personnel Cost -Total	77,926,585.00	74,926,585	-	74,926,585
		Overhead Cost -Total	60,472,000.00	22,910,000	1,003,458	21,906,542
	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT- TOTAL</b>		<b>138,398,585.00</b>	<b>97,836,585</b>	<b>1,003,458</b>	<b>96,833,127</b>
051405400100	KADUNA STATE REHABILITATION BOARD	Personnel Cost -Total	43,281,925.00	40,375,097	-	40,375,097

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
		Overhead Cost -Total	28,334,000.00	55,521,600	2,431,846	53,089,754
	<b>KADUNA STATE REHABILITATION BOARD- TOTAL</b>		<b>71,615,925.00</b>	<b>95,896,697</b>	<b>2,431,846</b>	<b>93,464,851</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Personnel Cost -Total	10,660,221,767.00	8,267,757,624	-	8,267,757,624
		Overhead Cost -Total	1,438,443,000.00	1,196,924,760	52,425,304	1,144,499,456
	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - TOTAL</b>		<b>12,098,664,767.00</b>	<b>9,464,682,384</b>	<b>52,425,304</b>	<b>9,412,257,079</b>
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	Personnel Cost -Total	-	142,323,855	-	142,323,855
		Overhead Cost -Total	129,736,164.00	114,753,137	5,026,187	109,726,950
	<b>STATE UNIVERSAL BASIC EDUCATION BOARD -TOTAL</b>		<b>129,736,164.00</b>	<b>257,076,992</b>	<b>5,026,187</b>	<b>252,050,805</b>
051700800100	KADUNA STATE LIBRARY BOARD	Personnel Cost- Total	42,961,606.00	40,872,620	-	40,872,620
		Overhead Cost- Total	4,182,000.00	4,009,655	175,623	3,834,032
	<b>KADUNA STATE LIBRARY BOARD- TOTAL</b>		<b>47,143,606.00</b>	<b>44,882,275</b>	<b>175,623</b>	<b>44,706,652</b>
051701000100	KADUNA STATE AGENCY FOR MASS LITERACY	Personnel Cost -Total	79,746,128.00	97,514,060	-	97,514,060
		Overhead Cost -Total	7,439,000.00	7,307,031	320,048	6,986,983
	<b>KADUNA STATE AGENCY FOR MASS LITERACY -TOTAL</b>		<b>87,185,128.00</b>	<b>104,821,091</b>	<b>320,048</b>	<b>104,501,043</b>
051701800100	NUHU BAMALLI POLYTECHNIC, ZARIA	Personnel Cost- Total	1,409,227,326.00	1,379,834,484	-	1,379,834,484
		Overhead Cost -Total	472,760,131.00	458,073,609	20,063,624	438,009,985
	<b>NUHU BAMALLI POLYTECHNIC, ZARIA -TOTAL</b>		<b>1,881,987,457.00</b>	<b>1,837,908,093</b>	<b>20,063,624</b>	<b>1,817,844,469</b>
051701900100	COLLEGE OF EDUCATION,GIDAN WAYA	Personnel Cost -Total	1,300,004,667.00	1,464,425,378	-	1,464,425,378
		Overhead Cost- Total	218,239,250.00	268,636,250	11,766,268	256,869,982
	<b>COLLEGE OF EDUCATION,GIDAN WAYA -TOTAL</b>		<b>1,518,243,917.00</b>	<b>1,733,061,628</b>	<b>11,766,268</b>	<b>1,721,295,360</b>
051702100100	KADUNA STATE UNIVERSITY	Personnel Cost- Total	2,875,460,170.00	2,865,101,309	-	2,865,101,309
		Overhead Cost -Total	474,665,000.00	572,230,900	25,063,713	547,167,187
	<b>KADUNA STATE UNIVERSITY -TOTAL</b>		<b>3,350,125,170.00</b>	<b>3,437,332,209</b>	<b>25,063,713</b>	<b>3,412,268,496</b>
051702600100	KADUNA CAPITAL SCHOOL	Personnel Cost -Total	105,200,299.00	130,533,072	-	130,533,072
		Overhead Cost -Total	31,006,000.00	32,257,000	1,412,857	30,844,143
	<b>KADUNA CAPITAL SCHOOL- TOTAL</b>		<b>136,206,299.00</b>	<b>162,790,072</b>	<b>1,412,857</b>	<b>161,377,216</b>
051702600200	BAREWA COLLEGE ZARIA	Personnel Cost -Total	61,692,799.00	79,493,619	-	79,493,619
		Overhead Cost- Total	36,050,000.00	4,529,800	198,405	4,331,395
	<b>BAREWA COLLEGE ZARIA- TOTAL</b>		<b>97,742,799.00</b>	<b>84,023,419</b>	<b>198,405</b>	<b>83,825,014</b>
051702600300	ALHUDAHUDA COLLEGE, ZARIA	Personnel Cost -Total	91,999,972.00	40,373,955	-	40,373,955
		Overhead Cost -Total	7,503,800.00	3,848,000	168,542	3,679,458

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
	<b>ALHUDAHUDA COLLEGE, ZARIA- TOTAL</b>		<b>99,503,772.00</b>	<b>44,221,955</b>	<b>168,542</b>	<b>44,053,413</b>
051702600400	SARDAUNA MEMORIAL COLLEGE, KADUNA	Personnel Cost -Total	75,586,552.00	72,470,232	-	72,470,232
		Overhead Cost -Total	4,205,550.00	3,828,970	167,709	3,661,261
	<b>SARDAUNA MEMORIAL COLLEGE, KADUNA- TOTAL</b>		<b>79,792,102.00</b>	<b>76,299,202</b>	<b>167,709</b>	<b>76,131,493</b>
051702600500	GOVERNMENT COLLEGE, KADUNA	Personnel Cost- Total	71,001,218.00	79,247,106	-	79,247,106
		Overhead Cost -Total	7,974,000.00	4,536,400	198,694	4,337,706
	<b>GOVERNMENT COLLEGE, KADUNA -TOTAL</b>		<b>78,975,218.00</b>	<b>83,783,506</b>	<b>198,694</b>	<b>83,584,812</b>
051702600600	QUEEN AMINA COLLEGE, KADUNA	Personnel Cost -Total	59,343,566.00	52,698,240	-	52,698,240
		Overhead Cost- Total	27,025,000.00	2,831,180	124,006	2,707,174
	<b>QUEEN AMINA COLLEGE, KADUNA -TOTAL</b>		<b>86,368,566.00</b>	<b>55,529,420</b>	<b>124,006</b>	<b>55,405,414</b>
051702600700	GOVERNMENT SECONDARY SCHOOL, KAGORO	Personnel Cost- Total	51,297,429.00	88,094,006	-	88,094,006
		Overhead Cost -Total	6,771,000.00	4,194,104	183,702	4,010,402
	<b>GOVERNMENT SECONDARY SCHOOL, KAGORO -TOTAL</b>		<b>58,068,429.00</b>	<b>92,288,110</b>	<b>183,702</b>	<b>92,104,408</b>
051702600800	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	Personnel Cost- Total	37,488,211.00	41,102,738	-	41,102,738
		Overhead Cost -Total	6,051,000.00	3,230,600	141,500	3,089,100
	<b>GOVERNMENT SECONDARY SCHOOL FADAN, KAJE -TOTAL</b>		<b>43,539,211.00</b>	<b>44,333,338</b>	<b>141,500</b>	<b>44,191,838</b>
051702600900	RIMI COLLEGE, KADUNA	Personnel Cost -Total	75,169,489.00	75,840,756	-	75,840,756
		Overhead Cost -Total	5,487,300.00	4,066,000	178,091	3,887,909
	<b>RIMI COLLEGE, KADUNA -TOTAL</b>		<b>80,656,789.00</b>	<b>79,906,756</b>	<b>178,091</b>	<b>79,728,666</b>
051702601000	GOVERNMENT GIRLS' COLLEGE, ZONKWA	Personnel Cost -Total	31,146,246.00	25,310,369	-	25,310,369
		Overhead Cost- Total	14,049,000.00	3,421,405	149,858	3,271,547
	<b>GOVERNMENT GIRLS' COLLEGE, ZONKWA- TOTAL</b>		<b>45,195,246.00</b>	<b>28,731,774</b>	<b>149,858</b>	<b>28,581,916</b>
051705400100	TEACHERS SERVICE BOARD	Personnel Cost -Total	34,428,490.00	25,653,555	-	25,653,555
		Overhead Cost -Total	14,723,000.00	17,354,600	760,131	16,594,469
	<b>TEACHERS SERVICE BOARD -TOTAL</b>		<b>49,151,490.00</b>	<b>43,008,155</b>	<b>760,131</b>	<b>42,248,024</b>
051705500100	SCIENCE AND TECHNICAL SCHOOLS MANAGEMENT BOARD	Personnel Cost -Total	-	449,649,314	-	449,649,314
		Overhead Cost -Total	-	20,740,040	908,414	19,831,626
	<b>SCIENCE AND TECHNICAL SCHOOLS MANAGEMENT BOARD -TOTAL</b>			<b>470,389,354</b>	<b>908,414</b>	<b>469,480,940</b>
051705501000	SCIENCE SECONDARY SCHOOL, KUFENA	Personnel Cost -Total	43,742,708.00	43,824,360	-	43,824,360
		Overhead Cost- Total	13,402,000.00	3,585,008	157,023	3,427,985
	<b>SCIENCE SECONDARY SCHOOL, KUFENA -TOTAL</b>		<b>57,144,708.00</b>	<b>47,409,368</b>	<b>157,023</b>	<b>47,252,345</b>

### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
051705501100	GOVT GIRLS SCIENCE SECONDARY SCHOOL, SOBA	Personnel Cost- Total	39,133,818.00	75,425,793	-	75,425,793
		Overhead Cost -Total	16,970,000.00	3,476,900	152,288	3,324,612
	<b>GOVT GIRLS SCIENCE SECONDARY SCHOOL, SOBA-TOTAL</b>		<b>56,103,818.00</b>	<b>78,902,693</b>	<b>152,288</b>	<b>78,750,405</b>
051705501200	GOVERNMENT GIRLS SECONDARY SCHOOL, KWOI	Personnel Cost -Total	53,211,009.00	90,833,149	-	90,833,149
		Overhead Cost -Total	26,556,000.00	2,998,063	131,315	2,866,748
	<b>GOVERNMENT GIRLS SECONDARY SCHOOL, KWOI -TOTAL</b>		<b>79,767,009.00</b>	<b>93,831,211</b>	<b>131,315</b>	<b>93,699,896</b>
051705501200	SCIENCE SECONDARY SCHOOL, IKARA	Personnel Cost -Total	38,422,934.00	5,405,628	-	5,405,628
		Overhead Cost -Total	10,312,000.00	3,380,000	148,044	3,231,956
	<b>SCIENCE SECONDARY SCHOOL, IKARA -TOTAL</b>		<b>48,734,934.00</b>	<b>8,785,628</b>	<b>148,044</b>	<b>8,637,584</b>
051705501400	GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI	Personnel Cost- Total	33,251,091.00	33,533,129	-	33,533,129
		Overhead Cost -Total	7,113,000.00	3,013,400	131,987	2,881,413
	<b>GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI -TOTAL</b>		<b>40,364,091.00</b>	<b>36,546,529</b>	<b>131,987</b>	<b>36,414,542</b>
051705501500	GOVERNMENT COLLEGE , KAGORO	Personnel Cost -Total	42,240,909.00	81,091,996	-	81,091,996
		Overhead Cost- Total	13,157,000.00	3,245,390	142,148	3,103,242
	<b>GOVERNMENT COLLEGE , KAGORO -TOTAL</b>		<b>55,397,909.00</b>	<b>84,337,386</b>	<b>142,148</b>	<b>84,195,238</b>
051705600100	KADUNA STATE SCHOLARSHIP BOARD	Personnel Cost -Total	20,043,790.00	26,404,724	-	26,404,724
		Overhead Cost- Total	496,679,000.00	1,565,872,567	68,585,218	1,497,287,349
	<b>KADUNA STATE SCHOLARSHIP BOARD -TOTAL</b>		<b>516,722,790.00</b>	<b>1,592,277,291</b>	<b>68,585,218</b>	<b>1,523,692,072</b>
051705700100	PRIVATE SCHOOLS BOARD	Personnel Cost- Total	52,372,266.00	54,951,203	-	54,951,203
		Overhead Cost -Total	10,341,000.00	9,424,000	412,771	9,011,229
	<b>PRIVATE SCHOOLS BOARD- TOTAL</b>		<b>62,713,266.00</b>	<b>64,375,203</b>	<b>412,771</b>	<b>63,962,431</b>
051705900100	QUALITY ASSURANCE BOARD - MOES&T	Overhead Cost	22,881,000.00	40,013,010	1,752,570	38,260,440
	<b>QUALITY ASSURANCE BOARD - MOE TOTAL</b>		<b>22,881,000.00</b>	<b>40,013,010</b>	<b>1,752,570</b>	<b>38,260,440</b>
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	Personnel Cost -Total	4,923,094,604.00	5,270,696,814	-	5,270,696,814
		Overhead Cost -Total	329,340,000.00	448,611,600	19,649,188	428,962,412
	<b>MINISTRY OF HEALTH AND HUMAN SERVICES- TOTAL</b>		<b>5,252,434,604.00</b>	<b>5,719,308,414</b>	<b>19,649,188</b>	<b>5,699,659,226</b>
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Personnel Cost -Total	63,849,505.00	6,270,060,764	-	6,270,060,764
		Overhead Cost -Total	125,733,000.00	219,642,800	9,620,355	210,022,445



### SUMMARY OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
	<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY - TOTAL</b>		<b>189,582,505.00</b>	<b>6,489,703,564</b>	<b>9,620,355</b>	<b>6,480,083,210</b>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	Personnel Cost -Total	190,976,358.00	211,299,750	-	211,299,750
		Overhead Cost -Total	38,108,000.00	58,694,800	2,570,832	56,123,968
	<b>COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN-TOTAL</b>		<b>229,084,358.00</b>	<b>269,994,550</b>	<b>2,570,832</b>	<b>267,423,718</b>
052110600100	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI	Personnel Cost- Total	383,197,592.00	501,623,652	-	501,623,652
		Overhead Cost -Total	163,427,067.00	141,780,367	6,209,980	135,570,387
	<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI -TOTAL</b>		<b>546,624,659.00</b>	<b>643,404,019</b>	<b>6,209,980</b>	<b>637,194,039</b>
052111300100	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY	Personnel Cost- Total	50,938,164.00	53,733,274	-	53,733,274
		Overhead Cost- Total	3,951,000.00	19,257,600	843,483	18,414,117
	<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY - TOTAL</b>		<b>54,889,164.00</b>	<b>72,990,874</b>	<b>843,483</b>	<b>72,147,391</b>
052111400100	COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA	Personnel Cost -Total	84,544,554.00	85,947,450	-	85,947,450
		Overhead Cost -Total	11,235,000.00	21,438,250	938,995	20,499,255
	<b>COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA - TOTAL</b>		<b>95,779,554.00</b>	<b>107,385,700</b>	<b>938,995</b>	<b>106,446,705</b>
052111500100	BARAU DIKKO TEACHING HOSPITAL, KADUNA	Personnel Cost- Total	-	922,857,760	-	922,857,760
		Overhead Cost- Total	-	95,980,133	4,203,930	91,776,203
	<b>BARAU DIKKO TEACHING HOSPITAL, KADUNA -TOTAL</b>			<b>1,018,837,892</b>	<b>4,203,930</b>	<b>1,014,633,962</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT	Personnel Cost- Total	89,172,871.00	85,778,041	-	85,778,041
		Overhead Cost- Total	454,445,000.00	465,980,437	20,409,943	445,570,494
	<b>MINISTRY FOR LOCAL GOVERNMENT - TOTAL</b>		<b>543,617,871.00</b>	<b>551,758,477</b>	<b>20,409,943</b>	<b>531,348,534</b>
011100100100	KADUNA INVESTMENT PROMOTION AGENCY (KADIPA)	Personnel Cost -Total	-	89,341,734	-	89,341,734
		Overhead Cost -Total	-	70,144,500	3,072,329	67,072,171
	<b>KADUNA INVESTMENT PROMOTION AGENCY (KADIPA)- TOTAL</b>			<b>159,486,234</b>	<b>3,072,329</b>	<b>156,413,905</b>
	<b>TOTAL PERSONNEL COST</b>		<b>31,836,241,841.00</b>	<b>39,791,025,264</b>	<b>-</b>	<b>39,791,025,264</b>
	<b>TOTAL OVERHEAD COST</b>		<b>32,213,730,401.00</b>	<b>45,674,824,860</b>	<b>2,000,557,329</b>	<b>43,674,267,531</b>

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

Organization Code	Organization Name	Economic Code Description	Approved Estimates 2016	Draft Estimates 2017	Savings/Deductions	New Draft Estimates 2017
	<b>GRAND TOTAL</b>		<b>64,049,972,242.00</b>	<b>85,465,850,124</b>	<b>2,000,557,329</b>	<b>83,465,292,796</b>

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
67,108,128	73,818,941
1,954,644,300	1,954,644,300
<b>2,021,752,428</b>	<b>2,028,463,241</b>
128,421,426	141,263,568
40,634,975	38,034,975
<b>169,056,401</b>	<b>179,298,543</b>
21,867,092	24,053,801
99,061,585	75,480,229
<b>120,928,677</b>	<b>99,534,029</b>
40,495,767	44,545,344
12,527,419	12,527,419
<b>53,023,186</b>	<b>57,072,763</b>
211,577,397	232,735,137
136,331,750	136,331,750
<b>347,909,147</b>	<b>369,066,887</b>
60,658,754	66,724,630
723,591,758	790,339,143
<b>784,250,513</b>	<b>857,063,773</b>
-	-
-	-
-	-
71,362,115	78,498,327
46,563,500	46,563,500
<b>117,925,615</b>	<b>125,061,827</b>
5,091,251	5,600,376
20,410,390	22,451,429
<b>25,501,641</b>	<b>28,051,805</b>

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
538,997,518	592,897,270
5,852,585,430	5,984,585,430
<b>6,391,582,948</b>	<b>6,577,482,700</b>
4,944,939	5,439,432
6,049,100	6,049,100
<b>10,994,039</b>	<b>11,488,532</b>
90,861,307	99,947,438
245,574,470	245,425,470
<b>336,435,777</b>	<b>345,372,908</b>
29,791,835	32,771,019
13,557,400	14,913,140
<b>43,349,235</b>	<b>47,684,159</b>
11,233,300	11,233,300
<b>11,233,300</b>	<b>11,233,300</b>
71,139,093	78,253,002
95,802,500	94,671,500
<b>166,941,593</b>	<b>172,924,502</b>
11,068,102	12,094,712
<b>11,068,102</b>	<b>12,094,712</b>
18,507,467	20,358,213
45,546,500	45,546,500
<b>64,053,967</b>	<b>65,904,713</b>
38,303,355	42,133,691
12,859,600	12,859,600
<b>51,162,955</b>	<b>54,993,291</b>
46,290,959	50,920,055
6,762,505	6,576,105
<b>53,053,464</b>	<b>57,496,160</b>
14,101,322	14,449,229

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
4,395,077	4,520,877
<b>18,496,399</b>	<b>18,970,106</b>
648,412,083	713,253,291
2,184,349,871	2,287,577,750
<b>2,832,761,953</b>	<b>3,000,831,041</b>
37,878,821	41,666,703
9,205,800	9,208,600
<b>47,084,621</b>	<b>50,875,303</b>
1,295,289,719	1,424,818,691
719,221,420	737,333,800
<b>2,014,511,139</b>	<b>2,162,152,491</b>
27,891,942	30,681,136
32,820,300	33,332,500
<b>60,712,242</b>	<b>64,013,636</b>
111,447,666	122,592,433
20,435,990	20,405,990
<b>131,883,656</b>	<b>142,998,423</b>
-	-
-	-
-	-
110,326,880	121,359,568
33,067,800	33,067,800
<b>143,394,680</b>	<b>154,427,368</b>
44,821,688	54,550,967
10,029,300	10,029,300
<b>54,850,988</b>	<b>64,580,267</b>
66,833,969	73,517,366
13,329,858	15,379,683

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
<b>80,163,827</b>	<b>88,897,049</b>
104,795,902	110,035,699
32,951,550	32,951,550
<b>137,747,452</b>	<b>142,987,249</b>
31,270,048	29,333,480
4,538,300	4,538,300
<b>35,808,348</b>	<b>33,871,780</b>
541,699,006	541,699,006
98,402,500	100,927,300
<b>640,101,506</b>	<b>642,626,306</b>
321,933,601	354,126,961
6,576,000	6,576,000
<b>328,509,601</b>	<b>360,702,961</b>
60,830,274	66,913,301
5,532,750	5,532,750
<b>66,363,024</b>	<b>72,446,051</b>
334,394,747	367,834,221
1,556,555,118	1,666,555,118
<b>1,890,949,865</b>	<b>2,034,389,340</b>
604,304,292	664,734,721
14,514,560,821	14,525,560,821
<b>15,118,865,113</b>	<b>15,190,295,542</b>
689,794,022	758,773,424
539,777,290	543,822,419
<b>1,229,571,312</b>	<b>1,302,595,843</b>

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
-	-
-	-
196,830,686	216,513,754
69,720,279	71,040,279
<b>266,550,965</b>	<b>287,554,033</b>
464,966,408	466,127,843
269,713,100	256,022,400
<b>734,679,508</b>	<b>722,150,243</b>
49,778,739	54,756,612
13,660,600	13,660,600
<b>63,439,339</b>	<b>68,417,212</b>
972,697,915	1,069,967,707
241,827,100	241,439,690
<b>1,214,525,015</b>	<b>1,311,407,397</b>
36,258,494	39,884,344
1,061,543,700	1,061,543,700
<b>1,097,802,194</b>	<b>1,101,428,044</b>
70,306,642	77,337,306
61,744,590	61,744,590
<b>132,051,232</b>	<b>139,081,896</b>
87,992,854	96,792,139
19,028,100	19,473,100
<b>107,020,954</b>	<b>116,265,239</b>
314,718,553	330,454,481
155,026,100	156,757,100
<b>469,744,653</b>	<b>487,211,581</b>

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
113,138,315	124,452,147
20,475,000	20,475,000
<b>133,613,315</b>	<b>144,927,147</b>
59,560,541	65,516,595
20,191,900	20,658,700
<b>79,752,441</b>	<b>86,175,295</b>
18,819,646	20,701,611
9,454,700	9,708,200
<b>28,274,346</b>	<b>30,409,811</b>
27,143,381	29,857,719
56,161,360	59,997,720
<b>83,304,741</b>	<b>89,855,439</b>
174,922,923	192,415,216
72,680,960	72,680,960
<b>247,603,883</b>	<b>265,096,176</b>
672,714,432	739,985,875
154,475,410	155,605,561
<b>827,189,842</b>	<b>895,591,436</b>
588,292,587	647,121,845
119,786,897	121,462,897
<b>708,079,484</b>	<b>768,584,742</b>
655,200,095	655,200,095
96,680,840	102,231,840
<b>751,880,935</b>	<b>757,431,935</b>
159,770,010	175,747,011
245,741,590	246,395,490
<b>405,511,600</b>	<b>422,142,501</b>
82,419,244	90,661,168
25,201,000	27,721,100
<b>107,620,244</b>	<b>118,382,268</b>
44,412,607	48,853,868



<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
54,824,350	54,814,350
<b>99,236,957</b>	<b>103,668,218</b>
9,784,558,295	10,763,014,125
1,455,135,528	1,463,885,528
<b>11,239,693,823</b>	<b>12,226,899,653</b>
58,757,301	64,633,031
104,104,987	104,104,987
<b>162,862,288</b>	<b>168,738,018</b>
44,959,882	49,455,870
3,007,755	3,899,855
<b>47,967,637</b>	<b>53,355,725</b>
107,265,466	117,992,013
6,789,031	6,791,231
<b>114,054,497</b>	<b>124,783,244</b>
1,517,817,932	1,669,599,725
516,125,609	516,125,609
<b>2,033,943,541</b>	<b>2,185,725,335</b>
1,432,161,669	1,575,377,836
344,532,550	378,638,300
<b>1,776,694,219</b>	<b>1,954,016,136</b>
2,871,753,350	3,158,928,685
785,793,400	789,533,400
<b>3,657,546,750</b>	<b>3,948,462,085</b>
143,586,380	157,945,018
37,426,000	37,646,000
<b>181,012,380</b>	<b>195,591,018</b>
87,442,981	96,187,279
5,349,800	5,349,800
<b>92,792,781</b>	<b>101,537,079</b>
44,411,351	48,852,486
3,693,000	3,693,000

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
<b>48,104,351</b>	<b>52,545,486</b>
79,717,255	87,688,981
4,989,470	4,989,470
<b>84,706,725</b>	<b>92,678,451</b>
87,171,817	95,888,999
5,945,900	5,945,900
<b>93,117,717</b>	<b>101,834,899</b>
57,968,064	63,764,870
2,583,880	2,583,880
<b>60,551,944</b>	<b>66,348,750</b>
96,903,407	106,593,747
4,278,854	4,278,854
<b>101,182,261</b>	<b>110,872,601</b>
45,213,012	49,734,313
3,254,585	3,254,585
<b>48,467,597</b>	<b>52,988,898</b>
83,424,832	91,767,315
8,111,150	8,111,150
<b>91,535,982</b>	<b>99,878,465</b>
27,841,405	30,625,546
3,121,405	3,121,405
<b>30,962,810</b>	<b>33,746,951</b>
28,218,911	31,040,802
45,354,600	45,354,600
<b>73,573,511</b>	<b>76,395,402</b>
263,153,673	289,469,040
22,814,044	25,095,448
<b>285,967,717</b>	<b>314,564,489</b>
48,206,796	53,027,476
5,432,008	5,432,008
<b>53,638,804</b>	<b>58,459,484</b>

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
82,968,372	91,265,209
3,154,900	3,346,900
<b>86,123,272</b>	<b>94,612,109</b>
92,799,283	95,053,284
2,990,063	2,990,063
<b>95,789,345</b>	<b>98,043,347</b>
5,946,191	6,540,810
5,737,000	5,737,000
<b>11,683,191</b>	<b>12,277,810</b>
36,886,442	40,575,086
2,907,400	2,907,400
<b>39,793,842</b>	<b>43,482,486</b>
83,513,811	80,937,267
3,958,593	3,958,593
<b>87,472,404</b>	<b>84,895,860</b>
27,224,054	27,224,321
1,588,751,567	1,616,911,567
<b>1,615,975,621</b>	<b>1,644,135,888</b>
60,446,323	66,490,955
13,739,000	13,739,000
<b>74,185,323</b>	<b>80,229,955</b>
31,296,800	31,296,800
<b>31,296,800</b>	<b>31,296,800</b>
5,797,766,496	6,377,543,145
524,907,900	568,639,400
<b>6,322,674,396</b>	<b>6,946,182,545</b>
6,893,226,841	7,578,709,525
241,325,200	227,865,200

<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
<b>7,134,552,041</b>	<b>7,806,574,725</b>
232,429,725	255,672,698
55,630,800	55,630,800
<b>288,060,525</b>	<b>311,303,498</b>
551,786,017	606,964,619
138,469,944	152,316,938
<b>690,255,961</b>	<b>759,281,557</b>
64,169,387	66,069,159
4,911,950	5,108,950
<b>69,081,337</b>	<b>71,178,109</b>
85,947,450	85,947,450
10,266,250	9,876,250
<b>96,213,700</b>	<b>95,823,700</b>
1,015,143,535	1,116,657,889
105,578,146	116,135,960
<b>1,120,721,681</b>	<b>1,232,793,849</b>
94,355,845	103,791,429
466,080,437	466,190,437
<b>560,436,281</b>	<b>569,981,866</b>
98,275,907	108,103,498
204,148,750	204,148,750
<b>302,424,657</b>	<b>312,252,248</b>
<b>43,414,807,912</b>	<b>47,531,781,278</b>
<b>38,660,190,161</b>	<b>39,225,716,456</b>

<b>Propsed Estimates 2018</b>	<b>Propsed Estimates 2019</b>
<b>82,074,998,072</b>	<b>86,757,497,734</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
<b>011100100100</b>	<b>GOVERNMENT HOUSE</b>	Personnel Cost	21010101	Basic Salary	61,677,143	
		Personnel Cost	21020101	Housing/Rent Allowance	9,216,066	
		Personnel Cost	21020102	Transport Allowance	3,427,227	
		Personnel Cost	21020103	Meal Subsidy	1,711,942	
		Personnel Cost	21020104	Utility Allowance	1,711,985	
		Personnel Cost	21020105	Entertainment Allowance	109,072	
		Personnel Cost	21020106	Leave Allowance	4,261,443	
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000	
		Personnel Cost	21020110	Shift Allowance	1,645,409	
		Personnel Cost	21020124	Hazard Allowance	336,000	
		Personnel Cost	21020127	Provisional sum for Recruitment/Appointment	-	
		<b>Personnel Cost -Total</b>			<b>85,392,286</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	150,585,000	6,595,623
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,402,300	324,221
		Overhead Cost	22020303	Newspapers	8,000,000	350,400
		Overhead Cost	22020309	Uniforms & Other Clothing	5,200,000	227,760
		Overhead Cost	22020315	Computer Materials & Supply	20,927,000	916,603
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	40,000,000	1,752,000
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	40,094,000	1,756,117
		Overhead Cost	22020405	Maintenance of Plants & Generators	15,000,000	657,000
		Overhead Cost	22020415	Upkeep of Govt. House/Cleaning Services	40,716,000	1,783,361
		Overhead Cost	22020516	Citizens Engagement	110,000,000	4,818,000
		Overhead Cost	22020608	Security Personnel Allowances	50,000,000	2,190,000
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	35,000,000	1,533,000
		Overhead Cost	22020803	Plant/Generator Fuel Cost	70,000,000	3,066,000
		Overhead Cost	22020901	Bank Charges (Other than Interest)	400,000	17,520
		Overhead Cost	22021006	Postages and Courier Services	9,600,000	420,480
		Overhead Cost	22021026	Entertainment & Hospitality	200,800,000	8,795,040
		Overhead Cost	22021041	Protocol Support Services	50,000,000	2,190,000
		<b>Overhead Cost -Total</b>			<b>853,724,300</b>	<b>37,393,124</b>
<b>011100100100</b>	<b>GOVERNMENT HOUSE -TOTAL</b>				<b>939,116,586</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
011100100200	KADUNA GEOGRAPHIC INFORMATION SERVICE	Personnel Cost	21010101	Basic Salary	69,865,193		
		Personnel Cost	21020101	Housing/Rent Allowance	17,443,503		
		Personnel Cost	21020102	Transport Allowance	6,978,161		
		Personnel Cost	21020103	Meal Subsidy	3,488,147		
		Personnel Cost	21020104	Utility Allowance	3,488,147		
		Personnel Cost	21020105	Entertainment Allowance	359,982		
		Personnel Cost	21020106	Leave Allowance	6,986,520		
		Personnel Cost	21020107	Domestic Staff Allowance	3,240,000		
			<b>Personnel Cost -Total</b>			<b>111,849,653</b>	
			Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	2,426,000	106,259
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,280,100	56,068
			Overhead Cost	22020305	Printing of Non Security Documents	30,000	1,314
			Overhead Cost	22020308	Field & Camping Materials Supplies	4,361,000	191,012
			Overhead Cost	22020315	Computer Materials & Supply	151,500	6,636
			Overhead Cost	22020404	Maintenance of Office / IT Equipments	50,000	2,190
			Overhead Cost	22020405	Maintenance of Plants & Generators	315,000	13,797
			Overhead Cost	22020406	Other Maintenance Services	20,000	876
			Overhead Cost	22020801	Motor Vehicle Fuel Cost	12,602,675	551,997
			Overhead Cost	22020803	Plant/Generator Fuel Cost	2,550,000	111,690
			Overhead Cost	22020901	Bank Charges (Other than Interest)	180,000	7,884
	Overhead Cost	22020906	Cost of Revenue Collection	8,222,200	360,132		
	Overhead Cost	22021003	Publicity & Advertisements	6,702,500	293,570		
	Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	45,000	1,971		
	Overhead Cost	22021001	Refreshment & Meals	1,449,000	63,466		
		<b>Overhead Cost- Total</b>		<b>40,384,975</b>	<b>1,768,862</b>		
011100100200	<b>-TOTAL</b>				<b>152,234,628</b>		

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011100100300	KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY	Personnel Cost	21010101	Basic Salary	137,959,793	
		<b>Personnel Cost -Total</b>			<b>137,959,793</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	5,000,000	219,000
		Overhead Cost	22020206	Sewerage Charges	2,500,000	109,500
		Overhead Cost	22020209	Postages and Courier Services	850,000	37,230
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	6,058,450	265,360
		Overhead Cost	22020305	Printing of Non Security Documents	770,800	33,761
		Overhead Cost	22020306	Printing of Security Documents	6,000,000	262,800
		Overhead Cost	22020308	Field & Camping Materials Supplies	5,857,500	256,559
		Overhead Cost	22020315	Computer Materials & Supply	1,305,000	57,159
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	6,000,000	262,800
		Overhead Cost	22020402	Maintenance of Office Furniture	300,000	13,140
		Overhead Cost	22020405	Maintenance of Plants & Generators	792,000	34,690
		Overhead Cost	22020601	Security Services	2,000,000	87,600
		Overhead Cost	22020602	Office Rent	1,250,000	54,750
		Overhead Cost	22020605	Cleaning &Fumigation Services	600,000	26,280
		Overhead Cost	22020701	Financial Consulting Services	900,000	39,420
		Overhead Cost	22020703	Legal Services	1,800,000	78,840
		Overhead Cost	22020709	Audit Fees	700,000	30,660
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	15,000,000	657,000
		Overhead Cost	22020803	Plant/Generator Fuel Cost	365,400	16,005
		Overhead Cost	22021001	Refreshment & Meals	520,000	22,776
		Overhead Cost	22021003	Publicity & Advertisements	5,260,000	230,388
		<b>Overhead Cost -Total</b>			<b>63,829,150</b>	<b>2,795,717</b>
011100100300	KADUNA STATE URBAN PLANNING AND DEVELOPMENT AGENCY- TOTAL				<b>201,788,943</b>	



### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
011100100400	GOVERNMENT PRINTING DEPARTMENT	Personnel Cost	21010101	Basic Salary	19,497,197			
		Personnel Cost	21020101	Housing/Rent Allowance	4,869,359			
		Personnel Cost	21020102	Transport Allowance	1,947,805			
		Personnel Cost	21020103	Meal Subsidy Allowance	973,901			
		Personnel Cost	21020104	Utility Allowance	973,901			
		Personnel Cost	21020106	Leave Transport Allowance	1,927,930			
		Personnel Cost	21020124	Hazard Allowance	1,188,240			
		Personnel Cost	21010102	Basic Wages	5,436,000			
		<b>Personnel Cost- Total</b>				<b>36,814,333</b>		
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,349,020	59,087		
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	342,000	14,980		
		Overhead Cost	22020402	Maintenance of Office Furniture	294,000	12,877		
		Overhead Cost	22020405	Maintenance of Plants & Generators	952,737	41,730		
		Overhead Cost	22020406	Other Maintenance Services	7,508,171	328,858		
		Overhead Cost	22020901	Bank Charges (Other than Interest)	10,000	438		
		Overhead Cost	22021001	Refreshment & Meals	50,000	2,190		
		Overhead Cost	22021003	Publicity & Advertisements	284,072	12,442		
		<b>Overhead Cost -Total</b>				<b>10,790,000</b>	<b>472,602</b>	
		011100100400	<b>GOVERNMENT PRINTING DEPARTMENT-TOTAL</b>				<b>47,604,333</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
011100100500	KADUNA STATE MEDIA CORPORATION	Personnel Cost	21010101	Basic Salary	92,306,129		
		Personnel Cost	21020101	Housing/Rent Allowance	23,076,532		
		Personnel Cost	21020102	Transport Allowance	9,230,613		
		Personnel Cost	21020103	Meal Subsidy	4,615,306		
		Personnel Cost	21020104	Utility Allowance	4,615,306		
		Personnel Cost	21020105	Entertainment Allowance	307,524		
		Personnel Cost	21020106	Leave Allowance	9,230,613		
		Personnel Cost	21020107	Domestic Staff Allowance	2,808,000		
		Personnel Cost	21020139	Weigh-in Allowance	46,153,065		
			<b>Personnel Cost- Total</b>			<b>192,343,088</b>	<b>-</b>
		Overhead Cost	22020105	Duty tour Allowance-Civil Servant	2,550,000	111,690	
		Overhead Cost	22020203	Internet Access Charges	1,020,000	44,676	
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	8,000,000	350,400	
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	977,750	42,825	
		Overhead Cost	22020305	Printing of Non Security Documents	2,800,000	122,640	
		Overhead Cost	22020306	Printing of Security Documents	1,800,000	78,840	
		Overhead Cost	22020309	Uniforms & Other Clothing	-	-	
		Overhead Cost	22020315	Computer Materials & Supply	536,000	23,477	
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,150,000	50,370	
		Overhead Cost	22020402	Maintenance of Office Furniture	100,000	4,380	
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	1,000,000	43,800	
		Overhead Cost	22020405	Maintenance of Plants & Generators	4,056,000	177,653	
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	140,000	6,132	
		Overhead Cost	22020506	Practicing Licence Fee( Charges)	50,000,000	2,190,000	
		Overhead Cost	22020601	Security Services	2,480,000	108,624	
		Overhead Cost	22020602	Office Rent	2,000,000	87,600	
		Overhead Cost	22020605	Cleaning &Fumigation Services	920,000	40,296	
Overhead Cost	22020709	Audit Fees	500,000	21,900			
Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,672,000	73,234			
Overhead Cost	22020803	Plant/Generator Fuel Cost	35,898,667	1,572,362			
Overhead Cost	22020901	Bank Charges (Other than Interest)	60,000	2,628			
Overhead Cost	22020906	Cost of Revenue Collection	7,000,000	306,600			
Overhead Cost	22021001	Refreshment & Meals	350,000	15,330			
Overhead Cost	22021008	Subscription to Professional Bodies	-	-			
Overhead Cost	22080002	VAT Due to FIRS	6,000,000	262,800			
	<b>Overhead Cost -Total</b>			<b>131,010,417</b>	<b>5,738,256</b>		
011100100500	<b>KADUNA STATE MEDIA CORPORATION TOTAL</b>				<b>323,353,505</b>		

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
011100100600	DEPARTMENT OF PUBLIC AFFAIRS	Personnel Cost	21010101	Basic Salary	34,191,109		
		Personnel Cost	21020101	Housing/ Rent Allowance	8,550,859		
		Personnel Cost	21020102	Transport Allowance	3,421,335		
		Personnel Cost	21020103	Meal Subsidy	1,711,390		
		Personnel Cost	21020104	Utility Allowance	1,711,390		
		Personnel Cost	21020105	Entertainment Allowance	789,434		
		Personnel Cost	21020106	Leave Allowance	3,373,151		
		Personnel Cost	21020107	Domestic Staff Allowance	1,395,654		
			<b>Personnel Cost -Total</b>			<b>55,144,322</b>	
			Overhead Cost	22020105	Duty tour Allowance-Civil Servant	2,236,000	97,937
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,695,050	380,843
			Overhead Cost	22020305	Printing of Non Security Documents	39,500,000	1,730,100
			Overhead Cost	22020306	Printing of Security Documents	559,000	24,484
			Overhead Cost	22020312	Fire Fighting Materials	75,000	3,285
			Overhead Cost	22020315	Computer Materials & Supply	5,300,000	232,140
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,600,000	70,080
			Overhead Cost	22020402	Maintenance of Office Furniture	2,000,000	87,600
			Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	400,000	17,520
			Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,756,000	208,313
			Overhead Cost	22020405	Maintenance of Plants & Generators	240,000	10,512
			Overhead Cost	22020605	Cleaning &Fumigation Services	200,000	8,760
			Overhead Cost	22020801	Motor Vehicle Fuel Cost	850,860	37,268
			Overhead Cost	22020803	Plant/Generator Fuel Cost	2,160,000	94,608
			Overhead Cost	22020901	Bank Charges (Other than Interest)	10,000	438
			Overhead Cost	22021001	Refreshment & Meals	415,500	18,199
			Overhead Cost	22021003	Publicity & Advertisements	579,554,956	25,384,507
			<b>Overhead Cost- Total</b>			<b>648,552,366</b>	<b>28,406,594</b>
011100100600	DEPARTMENT OF PUBLIC AFFAIRS -TOTAL			<b>703,696,688</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
011100100200	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT	Personnel Cost	21010101	Basic Salary	41,597,316			
		Personnel Cost	21020101	Housing/Rent Allowance	10,235,343			
		Personnel Cost	21020102	Transport Allowance	4,018,996			
		Personnel Cost	21010103	Meal Subsidy	2,039,415			
		Personnel Cost	21010104	Utility Allowance	2,059,415			
		Personnel Cost	21010105	Entertainment Allowance	74,976			
		Personnel Cost	21010106	Leave Allowance	3,985,189			
		Personnel Cost	21010107	Domestic Staff Allowance	864,000			
			<b>Personnel Cost- Total</b>			<b>64,874,650</b>		
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	30,640,000	1,342,032		
		Overhead Cost	22020208	Software Charges/License Renewal	180,000	7,884		
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	840,000	36,792		
		Overhead Cost	22020305	Printing of Non Security Documents	300,000	13,140		
		Overhead Cost	22020306	Printing of Security Documents	140,000	6,132		
		Overhead Cost	22020312	Fire Fighting Materials	50,000	2,190		
		Overhead Cost	22020315	Computer Materials & Supply	700,000	30,660		
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,500,000	65,700		
		Overhead Cost	22020402	Maintenance of Office Furniture	100,000	4,380		
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	250,000	10,950		
		Overhead Cost	22020406	Other Maintenance Services	200,000	8,760		
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	50,000	2,190		
		Overhead Cost	22020605	Cleaning &Fumigation Services	100,000	4,380		
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,143,500	93,885		
		Overhead Cost	22020803	Plant/Generator Fuel Cost	300,000	13,140		
		Overhead Cost	22020901	Bank Charges (Other than Interest)	20,000	876		
		Overhead Cost	22021001	Refreshment & Meals	2,000,000	87,600		
		Overhead Cost	22021003	Publicity & Advertisements	750,000	32,850		
		Overhead Cost	22021014	Annual Budget Expenses and Administration	100,000	4,380		
		Overhead Cost	22021032	Industrial Attachment Supervision	200,000	8,760		
		Overhead Cost	22040119	Recurrent Counterpart Contribution by Governmen	100,000,000	4,380,000		
			<b>Overhead Cost -Total</b>			<b>140,563,500</b>	<b>6,156,681</b>	
		011100100200	MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT- TOTAL				<b>205,438,150</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
011100200200	KADUNA POWER SUPPLY COMPANY LIMITED (KAPSCO)	Personnel Cost	21010101	Basic Salary	2,680,808		
		Personnel Cost	21020101	Housing/Rent Allowance	670,202		
		Personnel Cost	21020102	Transport Allowance	268,081		
		Personnel Cost	21020103	Meal Subsidy	136,440		
		Personnel Cost	21020104	Utility Allowance	136,440		
		Personnel Cost	21020105	Entertainment Allowance	36,357		
		Personnel Cost	21020106	Leave Allowance	268,081		
		Personnel Cost	21020107	Domestic Staff Allowance	432,000		
		Personnel Cost	21020127	Provisional sum for Recruitment/Appointment	12,290,322		
			<b>Personnel Cost- Total</b>			<b>16,918,731</b>	
			Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	3,878,600	169,883
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	843,500	36,945
			Overhead Cost	22020305	Printing of Non Security Documents	400,000	17,520
			Overhead Cost	22020306	Printing of Security Documents	400,000	17,520
			Overhead Cost	22020315	Computer Materials & Supply	100,000	4,380
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	480,000	21,024
			Overhead Cost	22020402	Maintenance of Office Furniture	36,000	1,577
			Overhead Cost	22020404	Maintenance of Office / IT Equipments	48,000	2,102
			Overhead Cost	22020709	Audit Fees	300,000	13,140
			Overhead Cost	22020712	Design Services	4,080,000	178,704
			Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,500,000	65,700
	Overhead Cost	22020803	Plant/Generator Fuel Cost	500,000	21,900		
	Overhead Cost	22020901	Bank Charges (Other than Interest)	30,000	1,314		
	Overhead Cost	22021001	Refreshment & Meals	312,800	13,701		
	Overhead Cost	22021003	Publicity & Advertisements	5,646,000	247,295		
	<b>Overhead Cost -Total</b>			<b>18,554,900</b>	<b>812,705</b>		
011100200200	KADUNA POWER SUPPLY COMPANY LIMITED (KAPSCO)- TOTAL				<b>35,473,631</b>		

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
011100300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Personnel Cost	21010101	Basic Salary	163,823,355			
		Personnel Cost	21020101	Housing/Rent Allowance	11,493,648			
		Personnel Cost	21020102	Transport Allowance	4,554,339			
		Personnel Cost	21020103	Meal Subsidy	2,277,568			
		Personnel Cost	21020104	Utility Allowance	36,877,264			
		Personnel Cost	21020105	Entertainment Allowance	16,382,336			
		Personnel Cost	21020106	Leave Allowance	16,116,272			
		Personnel Cost	21020107	Domestic Staff Allowance	32,089,336			
		Personnel Cost	21020111	Motor/Vehicle Allowance	29,125,349			
		Personnel Cost	21020112	Personal Assistant Allowance	9,708,450			
		Personnel Cost	21020126	Newspaper	17,549,827			
		Personnel Cost	21020127	Provisional sum for Recruitment/ Appt	50,000,000			
		Personnel Cost	21020109	Housing/Furniture for Political Appointees	100,000,000			
				<b>Personnel Cost -Total</b>			<b>489,997,744</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	5,000,000	219,000
				Overhead Cost	22020108	Local Transport and Travel-Civil Servants	5,000,000	219,000
				Overhead Cost	22020203	Internet Access Charges	2,000,000	87,600
				Overhead Cost	22020208	Software Charges/License Renewal	1,000,000	43,800
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,160,000	182,208
		Overhead Cost	22020305	Printing of Non Security Documents	10,000,000	438,000		
		Overhead Cost	22020315	Computer Materials & Supply	868,000	38,018		
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,748,620	164,190		
		Overhead Cost	22020402	Maintenance of Office Furniture	400,000	17,520		
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	2,004,000	87,775		
		Overhead Cost	22020405	Maintenance of Plants & Generators	3,500,000	153,300		
		Overhead Cost	22020415	Upkeep of Govt. House/Cleaning Services	-	-		
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	20,475,000	896,805		
		Overhead Cost	22020604	Security Vote (Including Operations)	500,000,000	21,900,000		
		Overhead Cost	22020606	Security Vote (Preventive & Supportive Measure)	2,300,600,299	100,766,293		
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,000,000	87,600		
		Overhead Cost	22020803	Plant/Generator Fuel Cost	24,000,000	1,051,200		
		Overhead Cost	22021001	Refreshment & Meals	21,000,000	919,800		
		Overhead Cost	22021003	Publicity & Advertisements	4,910,000	215,058		
		Overhead Cost	22021022	Donations to Institutions & Organisations	250,000,000	10,950,000		
		Overhead Cost	22021024	Committees & Commissions Expenses	150,000,000	6,570,000		
		Overhead Cost	22021026	Entertainment & Hospitality	-	-		
		Overhead Cost	22021027	Traditional Gifts	-	-		
		Overhead Cost		Hosting of Conferences, Centenary , Conventions and National Council Meetings	1,200,000,000	52,560,000		
		<b>Overhead Cost -Total</b>			<b>4,510,665,919</b>	<b>197,567,167</b>		

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011100300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT- TOTAL				5,000,663,663	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
011100700100	INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD	Personnel Cost	21010101	Basic Salary	3,873,048			
		Personnel Cost	21020101	Housing/Rent Allowance	968,250			
		Personnel Cost	21020102	Transport Allowance	387,306			
		Personnel Cost	21020103	Meal Subsidy	193,653			
		Personnel Cost	21020104	Utility Allowance	193,653			
		Personnel Cost	21020105	Entertainment Allowance	91,860			
		Personnel Cost	21020106	Leave Allowance	387,306			
		Personnel Cost	21020107	Domestic Staff Allowance	648,000			
			<b>Personnel Cost - Total</b>			<b>6,743,076</b>		
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	500,000	21,900		
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	620,400	27,174		
		Overhead Cost	22020305	Printing of Non Security Documents	500,000	21,900		
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	200,000	8,760		
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	216,000	9,461		
		Overhead Cost	22020402	Maintenance of Office Furniture	100,000	4,380		
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	120,000	5,256		
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	500,000	21,900		
		Overhead Cost	22020405	Maintenance of Plants & Generators	500,000	21,900		
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	360,000	15,768		
		Overhead Cost	22020703	Legal Services	500,000	21,900		
		Overhead Cost	22020709	Audit Fees	500,000	21,900		
		Overhead Cost	22020710	Economic & fin. Consulting Services	2,000,000	87,600		
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	377,000	16,513		
		Overhead Cost	22020803	Plant/Generator Fuel Cost	520,000	22,776		
		Overhead Cost	22020901	Bank Charges (Other than Interest)	18,000	788		
		Overhead Cost	22021001	Refreshment & Meals	250,000	10,950		
		Overhead Cost	22021002	Honorarium & Sitting Allowance	3,000,000	131,400		
		Overhead Cost	22021003	Publicity & Advertisements	1,200,000	52,560		
			<b>Overhead Cost- Total</b>			<b>11,981,400</b>	<b>524,785</b>	
		011100700100	INDUSTRIALIZATION AND MICRO CREDIT MANAGEMENT BOARD - TOTAL				<b>18,724,476</b>	



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
011100800100	STATE EMERGENCY MANAGEMENT AGENCY	Personnel Cost	21010101	Basic Salary	46,399,833			
		Personnel Cost	21020101	Housing/Rent Allowance	11,929,063			
		Personnel Cost	21020102	Transport Allowance	4,573,772			
		Personnel Cost	21020103	Meal Subsidy	2,396,522			
		Personnel Cost	21020104	Utility Allowance	2,396,522			
		Personnel Cost	21020105	Entertainment Allowance	823,660			
		Personnel Cost	21020106	Leave Allowance	4,850,979			
		Personnel Cost	21020107	Domestic Staff Allowance	823,660			
		Personnel Cost	21020110	Shift Allowance	6,127,179			
		Personnel Cost	21020124	Hazard Allowance	2,280,000			
				<b>Personnel Cost -Total</b>			<b>82,601,188</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,350,000	59,130
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	985,250	43,154
				Overhead Cost	22020305	Printing of Non Security Documents	1,590,600	69,668
				Overhead Cost	22020307	Drugs & Medical Supplies	4,500,000	197,100
				Overhead Cost	22020308	Field & Camping Materials Supplies	58,000,000	2,540,400
				Overhead Cost	22020309	Uniforms & Other Clothing	7,376,000	323,069
				Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	47,000,000	2,058,600
				Overhead Cost	22020312	Fire Fighting Materials	9,000,000	394,200
				Overhead Cost	22020315	Computer Materials & Supply	1,646,000	72,095
				Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	12,716,000	556,961
				Overhead Cost	22020402	Maintenance of Office Furniture	356,000	15,593
				Overhead Cost	22020405	Maintenance of Plants & Generators	242,720	10,631
				Overhead Cost	22020709	Audit Fees	500,000	21,900
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	532,000	23,302
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,500,000	65,700		
		Overhead Cost	22021003	Publicity & Advertisements	6,918,900	303,048		
		<b>Overhead Cost- Total</b>			<b>154,213,470</b>	<b>6,754,550</b>		
011100800100	STATE EMERGENCY MANAGEMENT AGENCY - TOTAL				<b>236,814,658</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
011101000100	KADUNA STATE PUBLIC PROCUREMENT AUTHORITY TOTAL	Personnel Cost	21010101	Basic Salary	12,343,727		
		Personnel Cost	21020101	Housing/Rent Allowance	3,210,935		
		Personnel Cost	21020102	Transport Allowance	1,264,371		
		Personnel Cost	21020103	Meal Subsidy	1,642,184		
		Personnel Cost	21020104	Utility Allowance	642,184		
		Personnel Cost	21020105	Entertainment Allowance	131,957		
		Personnel Cost	21020106	Leave Allowance	1,302,550		
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000		
		Personnel Cost	21020125	Inducement Allowance	6,421,873		
			<b>Personnel Cost -Total</b>			<b>28,255,781</b>	
			Overhead Cost	22020203	Internet Access Charges	1,200,000	52,560
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	298,000	13,052
			Overhead Cost	22020315	Computer Materials & Supply	3,235,000	141,693
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	2,048,800	89,737
			Overhead Cost	22020402	Maintenance of Office Furniture	49,200	2,155
			Overhead Cost	22020709	Audit Fees	350,000	15,330
			Overhead Cost	22020901	Bank Charges (Other than Interest)	6,400	280
			Overhead Cost	22021001	Refreshment & Meals	900,000	39,420
			Overhead Cost	22021003	Publicity & Advertisements	1,320,000	57,816
			<b>Overhead Cost -Total</b>			<b>9,407,400</b>	<b>412,044</b>
011101000100	KADUNA STATE PUBLIC PROCUREMENT AUTHORITY-TOTAL				<b>37,663,181</b>		

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
011102100100	LIAISON OFFICE, ABUJA	Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,680,000	73,584	
		Overhead Cost	22020203	Internet Access Charges	240,000	10,512	
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	585,260	25,634	
		Overhead Cost	22020206	Sewerage Charges	845,000	37,011	
		Overhead Cost	22020209	Postages and Courier Services	480,000	21,024	
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	211,300	9,255	
		Overhead Cost	22020303	Newspapers	432,000	18,922	
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	260,000	11,388	
		Overhead Cost	22020402	Maintenance of Office Furniture	300,000	13,140	
		Overhead Cost	22020405	Maintenance of Plants & Generators	576,000	25,229	
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	574,000	25,141	
		Overhead Cost	22020709	Audit Fees	400,000	17,520	
		Overhead Cost	22021001	Refreshment & Meals	4,800,000	210,240	
			<b>Overhead Cost- Total</b>			<b>11,383,560</b>	<b>498,600</b>
		0111021003	LIAISON OFFICE, ABUJA -TOTAL			<b>11,383,560</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011103300100	KADUNA STATE AIDS CONTROL AGENCY	Personnel Cost			64,671,902	
		<b>Personnel Cost -Total</b>			<b>64,671,902</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	2,550,000	111,690
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	7,829,000	342,910
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	9,340,000	409,092
		Overhead Cost	22020305	Printing of Non Security Documents	2,000,000	87,600
		Overhead Cost	22020610	HIV Intervention Fund	8,500,000	372,300
		Overhead Cost	22020709	Audit Fees	150,000	6,570
		Overhead Cost	22021003	Publicity & Advertisements	8,000,000	350,400
		Overhead Cost	22021021	Special Days/Celebrations	2,000,000	87,600
		<b>Overhead Cost -Total</b>			<b>40,369,000</b>	<b>1,768,162</b>
011103300100	<b>KADUNA STATE AIDS CONTROL AGENCY - TOTAL</b>				<b>105,040,902</b>	<b>1,768,162</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
011103400100	BUREAU OF PUBLIC SERVICE REFORMS	Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,800,000	78,840		
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,076,600	47,155		
		Overhead Cost	22020305	Printing of Non Security Documents	347,500	15,221		
		Overhead Cost	22020315	Computer Materials & Supply	4,156,000	182,033		
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	548,000	24,002		
		Overhead Cost	22020402	Maintenance of Office Furniture	95,000	4,161		
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	72,000	3,154		
		Overhead Cost	22020405	Maintenance of Plants & Generators	186,800	8,182		
		Overhead Cost	22020605	Cleaning &Fumigation Services	100,000	4,380		
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	522,000	22,864		
		Overhead Cost	22020803	Plant/Generator Fuel Cost	580,800	25,439		
		Overhead Cost	22020901	Bank Charges (Other than Interest)	6,720	294		
		Overhead Cost	22021001	Refreshment & Meals	240,000	10,512		
		Overhead Cost	22021026	Entertainment & Hospitality	918,000	40,208		
				<b>Overhead Cost -Total</b>			<b>10,649,420</b>	<b>466,445</b>
		011103400100	BUREAU OF PUBLIC SERVICE REFORMS- TOTAL				<b>10,649,420</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011103500100	BUREAU OF STATE PENSION	Personnel Cost			39,220,300	
		<b>Personnel Cost -Total</b>			<b>39,220,300</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	7,600,000	332,880
		Overhead Cost	22020203	Internet Access Charges	5,000,000	219,000
		Overhead Cost	22020208	Software Charges/License Renewal	2,000,000	87,600
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	960,000	42,048
		Overhead Cost	22020305	Printing of Non Security Documents	2,480,000	108,624
		Overhead Cost	22020315	Computer Materials & Supply	4,010,000	175,638
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	207,500	9,089
		Overhead Cost	22020405	Maintenance of Plants & Generators	784,000	34,339
		Overhead Cost	22020709	Audit Fees	500,000	21,900
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	800,000	35,040
		Overhead Cost	22021001	Refreshment & Meals	2,000,000	87,600
		Overhead Cost	22021003	Publicity & Advertisements	2,500,000	109,500
		<b>Overhead Cost- Total</b>			<b>28,841,500</b>	<b>1,263,258</b>
011103500100	<b>BUREAU OF STATE PENSION -TOTAL</b>				<b>68,061,800</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011103700100	BUREAU OF INTERFAITH MATTERS	Personnel Cost			34,821,232	
		<b>Personnel Cost -Total</b>			<b>34,821,232</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,466,000	151,811
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,308,000	57,290
		Overhead Cost	22020305	Printing of Non Security Documents	300,000	13,140
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	789,200	34,567
		Overhead Cost	22020402	Maintenance of Office Furniture	195,800	8,576
		Overhead Cost	22020405	Maintenance of Plants & Generators	203,500	8,913
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	756,000	33,113
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,371,800	103,885
		Overhead Cost	22020803	Plant/Generator Fuel Cost	413,500	18,111
		Overhead Cost	22021001	Refreshment & Meals	2,389,000	104,638
		Overhead Cost	22021003	Publicity & Advertisements	513,800	22,504
		<b>Overhead Cost -Total</b>			<b>12,706,600</b>	<b>556,549</b>
011103700100	<b>BUREAU OF INTERFAITH MATTERS- TOTAL</b>				<b>47,527,832</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
011103700200	MUSLIMS PILGRIMS WELFARE BOARD	Personnel Cost	21010101	Basic Salary	26,044,010		
		Personnel Cost	21020101	Housing/Rent Allowance	6,511,004		
		Personnel Cost	21020102	Transport Allowance	2,604,402		
		Personnel Cost	21020103	Meal Subsidy	1,302,201		
		Personnel Cost	21020104	Utility Allowance	1,302,201		
		Personnel Cost	21020105	Entertainment	172,471		
		Personnel Cost	21020106	Leave Allowance	2,604,401		
		Personnel Cost	21020107	Domestic Staff Allowance	1,512,000		
		Personnel Cost	21020108	Responsibility Allowance	30,000		
			<b>Personnel Cost -Total</b>			<b>42,082,690</b>	
			Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	828,000	36,266
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	759,905	33,284
			Overhead Cost	22020305	Printing of Non Security Documents	285,000	12,483
			Overhead Cost	22020306	Printing of Security Documents	222,400	9,741
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	120,000	5,256
			Overhead Cost	22020402	Maintenance of Office Furniture	168,600	7,385
			Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	115,000	5,037
			Overhead Cost	22020404	Maintenance of Office / IT Equipments	150,000	6,570
			Overhead Cost	22020405	Maintenance of Plants & Generators	200,000	8,760
	Overhead Cost	22020605	Cleaning &Fumigation Services	200,000	8,760		
	Overhead Cost	22020709	Audit Fees	300,000	13,140		
	Overhead Cost	22020801	Motor Vehicle Fuel Cost	348,000	15,242		
	Overhead Cost	22020803	Plant/Generator Fuel Cost	216,000	9,461		
	Overhead Cost	22020901	Bank Charges (Other than Interest)	30,000	1,314		
	Overhead Cost	22021001	Refreshment & Meals	345,000	15,111		
	Overhead Cost	22021003	Publicity & Advertisements	285,000	12,483		
	<b>Overhead Cost -Total</b>			<b>4,572,905</b>	<b>200,293</b>		
011103700200	MUSLIMS PILGRIMS WELFARE BOARD -TOTAL				<b>46,655,595</b>		



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011103800200	CHRISTIANS PILGRIMS WELFARE BOARD	Personnel Cost			13,709,514	
		<b>Personnel Cost - Total</b>			<b>13,709,514</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	720,000	31,536
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	180,000	7,884
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	415,000	18,177
		Overhead Cost	22020305	Printing of Non Security Documents	90,000	3,942
		Overhead Cost	22020315	Computer Materials & Supply	120,000	5,256
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	510,000	22,338
		Overhead Cost	22020402	Maintenance of Office Furniture	128,000	5,606
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	65,000	2,847
		Overhead Cost	22020405	Maintenance of Plants & Generators	290,000	12,702
		Overhead Cost	22020411	Maintenance of Communication Equipments	180,000	7,884
		Overhead Cost	22020505	Professional Development Others	120,000	5,256
		Overhead Cost	22020605	Cleaning &Fumigation Services	66,000	2,891
		Overhead Cost	22020709	Audit Fees	400,000	17,520
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	384,000	16,819
		Overhead Cost	22020803	Plant/Generator Fuel Cost	300,000	13,140
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,677	249
		Overhead Cost	22021001	Refreshment & Meals	234,000	10,249
		Overhead Cost	22021003	Publicity & Advertisement	511,400	22,399
		<b>Overhead Cost- Total</b>			<b>4,719,077</b>	<b>206,696</b>
011103800200	CHRISTIANS PILGRIMS WELFARE BOARD- TOTAL				<b>18,428,591</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011200300100	KADUNA STATE LEGISLATURE	Personnel Cost			677,443,965	
		<b>Personnel Cost- total</b>			<b>677,443,965</b>	
		Overhead Cost	22010109	Severance Gratuity	16,046,700	702,845
		Overhead Cost	22020101	Local Travel and Transport - Training	750,000	32,850
		Overhead Cost	22020105	Duty tour Allowance-Civil Servant	24,880,000	1,089,744
		Overhead Cost	22020106	International Transport and Travel-Estacodes	169,839,960	7,438,990
		Overhead Cost	22020110	International Transport and Travelling(Training)-Pa	29,300,000	1,283,340
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	9,657,000	422,977
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	5,000,000	219,000
		Overhead Cost	22020201	Electricity Charges	6,000,000	262,800
		Overhead Cost	22020203	Internet Access Charges	1,000,000	43,800
		Overhead Cost	22020205	Water Rates	3,000,000	131,400
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	28,410,800	1,244,393
		Overhead Cost	22020303	Newspapers	3,182,400	139,389
		Overhead Cost	22020305	Printing of Non Security Documents	6,937,800	303,876
		Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	370,900	16,245
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,523,744	154,340
		Overhead Cost	22020402	Maintenance of Office Furniture	3,000,000	131,400
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	3,025,400	132,513
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	750,000	32,850
		Overhead Cost	22020405	Maintenance of Plants & Generators	7,373,000	322,937
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	1,000,000	43,800
		Overhead Cost	22020601	Security Services	8,376,000	366,869
		Overhead Cost	22020605	Cleaning &Fumigation Services	3,195,000	139,941
		Overhead Cost	22020607	Overseas Medical Treatment & Expenses	14,000,000	613,200
		Overhead Cost	22020608	Security Personnel Allowances	3,600,000	157,680
		Overhead Cost	22020703	Legal Services	4,000,000	175,200
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,006,110	306,868
		Overhead Cost	22020803	Plant/Generator Fuel Cost	14,300,000	626,340
		Overhead Cost	22020901	Bank Charges (Other than Interest)	96,000	4,205
		Overhead Cost	22020902	Insurance Premium	71,177,762	3,117,586
		Overhead Cost	22021002	Honorarium & Sitting Allowance	2,000,000	87,600
		Overhead Cost	22021004	Medical Expenses	4,050,400	177,408
		Overhead Cost	22021006	Postages & Courier Services	156,000	6,833
		Overhead Cost	22021007	Welfare Packages	4,500,000	197,100
		Overhead Cost	22021008	Subscription to Professional Bodies	36,612,752	1,603,639
		Overhead Cost	22021014	Annual Budget Expenses and Administration	1,200,000	52,560
		Overhead Cost	22021022	Donations to Institutions & Organisations	6,500,000	284,700
		Overhead Cost	22021024	Committees & Commissions Expenses	1,295,984,950	56,764,141
		Overhead Cost	22021026	Entertainment & Hospitality	206,000,000	9,022,800
		Overhead Cost	22021027	Traditional Gifts	3,000,000	131,400
		<b>Overhead Cost -Total</b>			<b>2,008,802,678</b>	<b>87,985,557</b>

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011200300100	KADUNA STATE LEGISLATURE- TOTAL				2,686,246,643	
					-	-

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
011200400100	KADUNA STATE ASSEMBLY SERVICE COMMISSION	Personnel Cost	21010101	Basic Salary	16,549,981			
		Personnel Cost	21020101	Housing/Rent Allowance	3,700,742			
		Personnel Cost	21020102	Transp. Allowance	1,480,286			
		Personnel Cost	21020103	Meal Subsidy	745,467			
		Personnel Cost	21020104	Utility Allowance	1,114,435			
		Personnel Cost	21020105	Entertainment Allowance	448,217			
		Personnel Cost	21020111	Motor Vehicle Maint. & Fuelling Allowance	935,901			
		Personnel Cost	21020107	Domestic Staff Allowance	1,799,901			
		Personnel Cost	21020145	Legislative Allowance	5,175,803			
		Personnel Cost	21020106	Leave Allowance	2,046,124			
					21020153	Annual Allowance	937,582	
				<b>Personnel Cost- Total</b>			<b>34,934,438</b>	-
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	2,056,000	90,053
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,572,000	68,854
				Overhead Cost	22020305	Printing of Non Security Documents	186,000	8,147
				Overhead Cost	22020314	Robe & Outfit Allowance	5,725,000	250,755
				Overhead Cost	22020315	Computer Materials & Supply	167,000	7,315
				Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	90,000	3,942
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	195,000	8,541
				Overhead Cost	22020901	Bank Charges (Other than Interest)	10,000	438
		Overhead Cost	22021001	Refreshment & Meals	211,150	9,248		
		Overhead Cost	22021003	Publicity & Advertisements	100,000	4,380		
				Capacity Building	770,000	33,726		
		<b>Overhead Cost -Total</b>			<b>11,082,150</b>	<b>485,398</b>		
011200400100	KADUNA STATE ASSEMBLY SERVICE COMMISSION -TOTAL				<b>46,016,588</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
012500100100	OFFICE OF THE HEAD OF SERVICE	Personnel Cost	21010101	Basic Salary	17,689,234	
		Personnel Cost	21010103	Consolidated Revenue Fund Charges -Salaries	114,689,048	
		Personnel Cost	21020101	Housing/ Rent Allowance	37,524,944	
		Personnel Cost	21020102	Transport Allowance	1,768,926	
		Personnel Cost	21020103	Meal Subsidy	884,462	
		Personnel Cost	21020104	Utility Allowance	884,462	
		Personnel Cost	21020105	Entertainment Allowance	131,978	
		Personnel Cost	21020106	Leave Allowance	1,761,295	
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000	
		Personnel Cost	21020147	Legislative Aides Allowance	-	
		Personnel Cost	21020127	Provisional Sum for Recruitment under the Public Sector Reform, Revitalization and Renewal Project	-	
		<b>Personnel Cost- Total</b>			<b>176,630,348</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	21,530,000	943,014
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	267,540,000	11,718,252
		Overhead Cost	22020202	Telephone Charges	480,000	21,024
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,656,000	247,733
		Overhead Cost	22020305	Printing of Non Security Documents	11,658,000	510,620
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	4,144,000	181,507
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	2,520,000	110,376
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	185,953,620	8,144,769
		Overhead Cost	22020601	Security Services	108,000,000	4,730,400
		Overhead Cost	22020901	Bank Charges (Other than Interest)	90,000	3,942
		Overhead Cost	22021007	Welfare Packages	7,404,000	324,295
		Overhead Cost	22021017	Anti-Corruption	58,100,000	2,544,780
		Overhead Cost	22021029	Supplementary Support to NYSC	45,000,000	1,971,000
		Overhead Cost	22021021	Special Days/Celebrations	15,225,000	666,855
		Overhead Cost	22021026	Entertainment & Hospitality	8,400,000	367,920
		<b>Overhead Cost -Total</b>			<b>741,700,620</b>	<b>32,486,487</b>
012500100100	OFFICE OF THE HEAD OF SERVICE -TOTAL				<b>918,330,968</b>	
					-	-

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
012500500100	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING	Personnel Cost			25,356,311	
		<b>Personnel Cost -Total</b>				<b>25,356,311</b>
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,788,500	165,936
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	72,000	3,154
		Overhead Cost	22020113	Local Training(Regular)	38,602,000	1,690,768
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,534,200	110,998
		Overhead Cost	22020305	Printing of Non Security Documents	238,000	10,424
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	600,000	26,280
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	5,040,000	220,752
		Overhead Cost	22020405	Maintenance of Plants & Generators	960,000	42,048
		Overhead Cost	22020605	Cleaning &Fumigation Services	720,000	31,536
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	719,200	31,501
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,000,000	43,800
		Overhead Cost	22020901	Bank Charges (Other than Interest)	20,000	876
		Overhead Cost	22021001	Refreshment & Meals	666,600	29,197
		Overhead Cost	22021003	Publicity & Advertisements	1,722,000	75,424
		Overhead Cost	22021014	Annual Budget Expenses and Administration	50,000	2,190
		<b>Overhead Cost -Total</b>			<b>56,732,500</b>	<b>2,484,884</b>
012500500100	BUREAU OF ESTABLISHMENTS, MANAGEMENT SERVICES AND TRAINING -TOTAL				<b>82,088,811</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
012500500200	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)	Personnel Cost	21010101	Basic Salary	101,316,060	
		<b>Personnel Cost- Total</b>			<b>101,316,060</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	407,000	17,827
		Overhead Cost	22020203	Internet Access Charges	150,000	6,570
		Overhead Cost	22020209	Postages and Courier Services	15,000	657
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,840,690	124,422
		Overhead Cost	22020302	Books	550,000	24,090
		Overhead Cost	22020303	Newspapers	182,500	7,994
		Overhead Cost	22020305	Printing of Non Security Documents	1,660,050	72,710
		Overhead Cost	22020306	Printing of Security Documents	660,000	28,908
		Overhead Cost	22020307	Drugs & Medical Supplies	420,000	18,396
		Overhead Cost	22020309	Uniforms & Other Clothing	4,200,000	183,960
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	2,470,250	108,197
		Overhead Cost	22020405	Maintenance of Plants & Generators	648,000	28,382
		Overhead Cost	22020406	Other Maintenance Services	160,000	7,008
		Overhead Cost	22020605	Cleaning &Fumigation Services	1,218,000	53,348
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,565,000	112,347
		Overhead Cost	22021001	Refreshment & Meals	797,500	34,931
		Overhead Cost	22021003	Publicity & Advertisements	429,000	18,790
		Overhead Cost	22021009	Sporting Activities	1,087,000	47,611
		<b>Overhead Cost -Total</b>			<b>20,459,990</b>	<b>896,148</b>
012500500200	KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI) -TOTAL				<b>121,776,050</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	Personnel Cost	21010101	Basic Salary	56,561,876	
		Personnel Cost	21020101	Housing/Rent Allowance	13,962,948	
		Personnel Cost	21020102	Transort Allowance	5,585,364	
		Personnel Cost	21020103	Meal Subsidy	2,792,616	
		Personnel Cost	21020104	Utility Allowance	3,166,980	
		Personnel Cost	21020105	Entertainment Allowance	691,476	
		Personnel Cost	21020141	Overtime Allowance	243,000	
		Personnel Cost	21020124	Harzad Allowance	11,173,524	
		Personnel Cost	21020106	Leave Allowance	5,656,188	
		Personnel Cost	21020107	Domestic Staff Allowance	6,048,000	
		<b>Personnel Cost- Total</b>			<b>105,881,972</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	4,512,000	197,626
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,233,000	97,805
		Overhead Cost	22020305	Printing of Non Security Documents	3,500,000	153,300
		Overhead Cost	22020315	Computer Materials & Supply	1,200,000	52,560
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	2,940,000	128,772
		Overhead Cost	22020402	Maintenance of Office Furniture	851,000	37,274
		Overhead Cost	22020414	Maintenance Of Computer & ICT Equipment dump	1,820,000	79,716
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,480,000	152,424
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,792,000	122,290
		Overhead Cost	22020901	Bank Charges (Other than Interest)	55,000	2,409
		Overhead Cost	22021001	Refreshment & Meals	1,003,400	43,949
		Overhead Cost	22021008	Subscription to Professional Bodies	-	-
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	7,520,000	329,376
			22020108	Local Transport and Travelling	814,000	35,653
		<b>Overhead Cost -Total</b>			<b>32,720,400</b>	<b>1,433,154</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL - TOTAL				<b>138,602,372</b>	



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
014700100100	CIVIL SERVICE COMMISSION, KADUNA STATE	Personnel Cost	21010101	Basic Salary	26,668,970			
		Personnel Cost	21020101	Housing/Rent Allowance	6,792,013			
		Personnel Cost	21020102	Transport Allowance	2,716,806			
		Personnel Cost	21020103	Meal Subsidy	1,358,403			
		Personnel Cost	21020104	Utility Allowance	1,358,403			
		Personnel Cost	21020105	Entertainment Allowance	106,137			
		Personnel Cost	21020106	Leave Allowance	2,716,806			
		Personnel Cost	21020107	Domestic Staff Allowance	1,080,000			
		Personnel Cost	21020125	Inducement Allowance	6,531,797			
		Personnel Cost	21020108	Responsibility Allowance	150,000			
		<b>Personnel Cost- Total</b>					<b>49,479,335</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	-	-		
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,247,000	54,618.60		
		Overhead Cost	22020305	Printing of Non Security Documents	1,026,400	44,956.32		
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	673,600	29,503.68		
		Overhead Cost	22020402	Maintenance of Office Furniture	200,000	8,760.00		
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	132,000	5,781.60		
		Overhead Cost	22020414	Maintenance Of Computer & ICT Equipment dump	800,000	35,040.00		
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	652,500	28,579.50		
Overhead Cost	22020803	Plant/Generator Fuel Cost	250,000	10,950.00				
Overhead Cost	22021001	Refreshment & Meals	1,142,000	50,019.60				
Overhead Cost	22021003	Publicity & Advertisements	306,000	13,402.80				
Overhead Cost	22021006	Postages & Courier Services	10,000	438.00				
Overhead Cost	22021011	Recruitment and Appointment (Service Wide)	500,000	21,900.00				
Overhead Cost	22021013	Promotion (Service wide)	11,423,616	500,354.38				
<b>Overhead Cost- Total</b>					<b>18,363,116</b>	<b>804,304</b>		
014700100100	<b>CIVIL SERVICE COMMISSION, KADUNA STATE-TOTAL</b>				<b>67,842,451</b>			

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	Personnel Cost	21010101	Basic Salary	60,758,154	
		<b>Personnel Cost -Total</b>			<b>60,758,154</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	4,626,000	202,619
		Overhead Cost	22020208	Software Charges/License Renewal	1,434,000	62,809
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,235,420	97,911
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	510,000	22,338
		Overhead Cost	22020402	Maintenance of Office Furniture	726,000	31,799
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	1,173,000	51,377
		Overhead Cost	22020602	Office Rent	543,000	23,783
		Overhead Cost	22020709	Audit Fees	600,000	26,280
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,811,000	123,122
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,556,000	68,153
		Overhead Cost	22020901	Bank Charges (Other than Interest)	50,000	2,190
		Overhead Cost	22021001	Refreshment & Meals	928,360	40,662
		Overhead Cost	22021003	Publicity & Advertisements	1,564,540	68,527
		Overhead Cost	22020302	Books	97,000	4,249
		<b>Overhead Cost- Total</b>			<b>18,854,320</b>	<b>825,819</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION -TOTAL				<b>79,612,474</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
016100100100	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS)	Personnel Cost	21010101	Basic Salary	55,240,920			
		Personnel Cost	21020101	Housing/Rent Allowance	13,824,240			
		Personnel Cost	21020102	Transport Allowance	5,585,844			
		Personnel Cost	21020103	Meal Subsidy	2,785,476			
		Personnel Cost	21020104	Utility Allowance	2,785,476			
		Personnel Cost	21020105	Entertainment Allowance	250,536			
		Personnel Cost	21020106	Leave Allowance	5,545,212			
		Personnel Cost	21020107	Domestic Staff Allowance	2,592,000			
		Personnel Cost	21020108	Responsibility Allowance	150,000			
		Personnel Cost	21020124	Harzad Allowance	11,045,916			
				<b>Personnel Cost - Total</b>			<b>99,805,620</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	14,170,000	620,646
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,321,500	101,682
				Overhead Cost	22020305	Printing of Non Security Documents	5,286,600	231,553
				Overhead Cost	22020315	Computer Materials & Supply	2,060,500	90,250
				Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	790,000	34,602
				Overhead Cost	22020402	Maintenance of Office Furniture	500,000	21,900
				Overhead Cost	22020404	Maintenance of Office / IT Equipments	188,000	8,234
				Overhead Cost	22020405	Maintenance of Plants & Generators	480,000	21,024
				Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	1,020,000	44,676
				Overhead Cost	22020605	Cleaning &Fumigation Services	135,000	5,913
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,450,000	63,510
				Overhead Cost	22020803	Plant/Generator Fuel Cost	1,279,200	56,029
				Overhead Cost	22020901	Bank Charges (Other than Interest)	60,000	2,628
				Overhead Cost	22021001	Refreshment & Meals	1,225,750	53,688
				<b>Overhead Cost -Total</b>			<b>30,966,550</b>	<b>1,356,335</b>
		016100100100	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENTS) -TOTAL				<b>130,772,170</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
016400100100	LOCAL GOVERNMENT SERVICE COMMISSION	Personnel Cost	21010101	Basic Salary	19,050,801		
		Personnel Cost	21020101	Housing/Rent Allowance	4,750,089		
		Personnel Cost	21020102	Transport Allowance	1,900,035		
		Personnel Cost	21020103	Meal Subsidy	950,018		
		Personnel Cost	21020104	Utility Allowance	950,018		
		Personnel Cost	21020105	Entertainment Allowance	134,994		
		Personnel Cost	21020106	Leave Allowance	1,905,080		
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000		
			<b>Personnel Cost -Total</b>			<b>30,937,034</b>	
			Overhead Cost	21020111	Motor Vehicle Maintenance & Fuelling Allowance	21,000	920
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	212,100	9,290
			Overhead Cost	22020305	Printing of Non Security Documents	200,000	8,760
			Overhead Cost	22020315	Computer Materials & Supply	295,000	12,921
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	285,200	12,492
			Overhead Cost	22020405	Maintenance of Plants & Generators	232,000	10,162
			Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	15,600	683
			Overhead Cost	22020605	Cleaning &Fumigation Services	81,000	3,548
			Overhead Cost	22020709	Audit Fees	400,000	17,520
			Overhead Cost	22020801	Motor Vehicle Fuel Cost	315,800	13,832
			Overhead Cost	22020803	Plant/Generator Fuel Cost	300,000	13,140
			Overhead Cost	22021023	Budget Preparation Expenses	15,000	657
			Overhead Cost	22021001	Refreshment & Meals	127,300	5,576
			<b>Overhead Cost -Total</b>			<b>2,500,000</b>	<b>109,500</b>
			<b>LOCAL GOVERNMENT SERVICE COMMISSION-TOTAL</b>			<b>33,437,034</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
021500100100	MINISTRY OF AGRICULTURE AND FORESTRY	Personnel Cost	21010101	Basic Salary	237,503,717	
		Personnel Cost	21020101	Housing/Rent Allowance	32,937,332	
		Personnel Cost	21020102	Transport Allowance	14,294,281	
		Personnel Cost	21020103	Meal Subsidy	81,238,379	
		Personnel Cost	21020104	Utility Allowance	81,606,116	
		Personnel Cost	21020105	Entertainment Allowance	1,917,236	
		Personnel Cost	21020106	Leave Allowance	23,750,372	
		Personnel Cost	21020107	Domestic Staff Allowance	3,353,658	
		Personnel Cost	21020110	Shift Allowance	15,827,612	
		Personnel Cost	21020118	Call Duties Allowance	3,870,743	
		Personnel Cost	21020119	Clinical Allowance	12,307,853	
		Personnel Cost	21020124	Hazard Allowance	4,342,495	
		Personnel Cost	21020138	Teaching Allowance	4,014,481	
		Personnel Cost	21020148	Specialist Allowance	661,531	
		Personnel Cost	21020127	Provisional Sum for Recruitment/Appointment	91,504,996	
		<b>Personnel Cost - Total</b>			<b>609,130,802</b>	
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	5,922,000	259,384
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,500,000	65,700
		Overhead Cost	22020305	Printing of Non Security Documents	1,600,000	70,080
		Overhead Cost	22020306	Printing of Security Documents	500,000	21,900
		Overhead Cost	22020315	Computer Materials & Supply	1,910,000	83,658
		Overhead Cost	22020402	Maintenance of Office Furniture	500,000	21,900
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,200,000	52,560
		Overhead Cost	22020405	Maintenance of Plants & Generators	1,500,000	65,700
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	500,000	21,900
		Overhead Cost	22020505	Professional Development Others	-	-
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	8,042,000	352,240
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,800,000	78,840
		Overhead Cost	22020901	Bank Charges (Other than Interest)	200,000	8,760
		Overhead Cost	22021001	Refreshment & Meals	1,788,000	78,314
		Overhead Cost	22021003	Publicity & Advertisements	2,115,200	92,646
		Overhead Cost	22021014	Annual Budget Expenses and Administration	50,000	2,190
		Overhead Cost	22021029	Supplementary Support to NYSC	-	-
		Overhead Cost	22021032	Industrial Attachment Supervision	1,200,000	52,560
		<b>Overhead Cost- Total</b>			<b>30,327,200</b>	<b>1,328,331</b>
021500100100	MINISTRY OF AGRICULTURE AND FORESTRY- TOTAL				<b>639,458,002</b>	
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## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
021510200100	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT	Personnel Cost			292,666,910	
		<b>Personnel Cost- Total</b>			<b>292,666,910</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	480,000	21,024
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	159,100	6,969
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	520,000	22,776
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	337,000	14,761
		Overhead Cost	22020405	Maintenance of Plants & Generators	98,800	4,327
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	-	-
		Overhead Cost	22020709	Audit Fees	-	-
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	242,000	10,600
		Overhead Cost	22020803	Plant/Generator Fuel Cost	516,000	22,601
		Overhead Cost	22020901	Bank Charges (Other than Interest)	27,100	1,187
		Overhead Cost	22021001	Refreshment & Meals	212,000	9,286
		<b>Overhead Cost -Total</b>			<b>2,592,000</b>	<b>113,530</b>
021510200100	KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT -TOTAL				<b>295,258,910</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
021510900100	KADUNA STATE FOREST MANAGEMENT PROJECT	Personnel Cost	21010101	Basic Salary	55,300,249	
		<b>Personnel Cost -Total</b>			<b>55,300,249</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,618,000	70,868
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,154,250	50,556
		Overhead Cost	22020305	Printing of Non Security Documents	212,000	9,286
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,313,000	57,509
		Overhead Cost	22020709	Audit Fees	485,000	21,243
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	916,500	40,143
		Overhead Cost	22021001	Refreshment & Meals	384,000	16,819
		<b>Overhead Cost -Total</b>			<b>6,082,750</b>	<b>266,424</b>
021510900100	KADUNA STATE FOREST MANAGEMENT PROJECT- TOTAL				<b>61,382,999</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
022000100100	MINISTRY OF FINANCE KADUNA STATE	Personnel Cost			303,995,224	
		<b>Personnel Cost -Total</b>			<b>303,995,224</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	6,438,000	281,984
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,008,000	44,150
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	115,200	5,046
		Overhead Cost	22020315	Computer Materials & Supply	2,900,000	127,020
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	2,500,000	109,500
		Overhead Cost	22020402	Maintenance of Office Furniture	1,200,000	52,560
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	808,500	35,412
		Overhead Cost	22020405	Maintenance of Plants & Generators	3,420,000	149,796
		Overhead Cost	22020406	Other Maintenance Services	2,258,400	98,918
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	-	-
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	584,500	25,601
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-
		Overhead Cost	22020706	Surveying Services	3,917,300	171,578
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,176,000	182,909
		Overhead Cost	22020803	Plant/Generator Fuel Cost	9,600,000	420,480
		Overhead Cost	22020902	Insurance Premium	300,000,000	13,140,000
		Overhead Cost	22021001	Refreshment & Meals	900,000	39,420
		Overhead Cost	22021003	Publicity & Advertisements	1,000,000	43,800
		Overhead Cost	22021006	Postages & Courier Services	-	-
		Overhead Cost	22021013	Promotion (Service Wide)	1,376,500	60,291
		Overhead Cost	22021026	Entertainment & Hospitality	1,500,000	65,700
		Overhead Cost	22040203	Take -off Grant for New Public Agencies	500,000,000	21,900,000
		Overhead Cost		Welfare Package	250,000,000	10,950,000
		<b>Overhead Cost- Total</b>			<b>1,093,702,400</b>	<b>47,904,165</b>
022000100100	MINISTRY OF FINANCE KADUNA STATE -TOTAL				<b>1,397,697,624</b>	



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
022000700100	OFFICE OF THE ACCOUNTANT GENERAL (CENTRALIZED HEADS)	Personnel Cost	21010104	CRFC Salaries/Allowance -Governor	15,367,538		
		Personnel Cost	21010105	CRFC Salaries/Allowance - Deputy Governor	14,000,000		
		Personnel Cost	21010106	CRFC Salaries/Allowance-State Auditor General	6,000,000		
		Personnel Cost	21010107	CRFC Salaries/Allowance Chairman Civil Service Co	56,000,000		
		Personnel Cost	21010108	CRFC Salaries/Allowance Chairman Local Governme	25,000,000		
		Personnel Cost	21010109	CFRCSalaries/Allowance Chairman Judicial Service	25,000,000		
		Personnel Cost	21010110	CRFC Salaries/Allowance Chairman and Members S	52,000,000		
		Personnel Cost	21010111	CRFC Salaries/Allowance Judiciary High Court of Jus	140,000,000		
		Personnel Cost	21010112	CRFC Salaries/Allowance Judiciary Shari'a Court of	50,000,000		
		Personnel Cost	21010113	CRFC Salaries/Allowance Judiciary Customary Cour	50,000,000		
		Personnel Cost	21010114	CFRC Salaries/Allowance Local Gouvernement Audit	6,000,000		
		Personnel Cost	21010115	CRFC Salaries/Allowance Chairman Teachers Servic	40,000,000		
		Personnel Cost	21010116	CRFC Salaries/Allowance Assembly Service Commis	46,000,000		
		Personnel Cost	21010117	CRFC Salaries/Allowance Chairman SUBEB	24,000,000		
		Personnel Cost	21020127	Provisional Sum for Recruitment under the Public Sector Reform, Revitalization and Renewal Project	750,000,000		
			<b>Personnel Cost -Total</b>			<b>1,299,367,538</b>	
			Overhead Cost	21020203	Group Life Insurance	420,000,000	18,396,000
			Overhead Cost	22010101	Gratuity	10,000,000,000	438,000,000
	Overhead Cost	22010102	Pension	4,440,000,000	194,472,000		
	Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	7,500,000	328,500		
	Overhead Cost	22020106	International Transport and Travel-Estacodes	120,000,000	5,256,000		
	Overhead Cost	22020107	International Transport and Travel-Passages	85,000,000	3,723,000		
	Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	24,000,000	1,051,200		
	Overhead Cost	22020115	Int'l & Travelling ( Muslims & Christians )	99,168,000	4,343,558		
	Overhead Cost	22020201	Electricity Charges	800,000,000	35,040,000		
	Overhead Cost	22020203	Internet Access Charges	26,600,000	1,165,080		
	Overhead Cost	22020205	Water Rates	150,000,000	6,570,000		
	Overhead Cost	22020208	Software Charges/License Renewal	500,000	21,900		
	Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,886,000	126,407		
	Overhead Cost	22020305	Printing of Non Security Documents	42,491,000	1,861,106		
	Overhead Cost	22020306	Printing of Security Documents	60,000,000	2,628,000		
	Overhead Cost	22020315	Computer Materials & Supply	600,000	26,280		
	Overhead Cost	22020402	Maintenance of Office Furniture	5,250,000	229,950		
	Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	9,000,000	394,200		
	Overhead Cost	22020405	Maintenance of Plants & Generators	2,400,000	105,120		
	Overhead Cost	22020414	Maint. Of Computer & ICT Equipment Dumpsites &	6,675,000	292,365		
	Overhead Cost	22020710	Economic & Fin. Consulting Services	300,000,000	13,140,000		
	Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,871,000	125,750		
	Overhead Cost	22020803	Plant/Generator Fuel Cost	12,720,000	557,136		

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
		Overhead Cost	22020807	Regional Water Plants Fuelling	-	-
		Overhead Cost	22021001	Refreshment & Meals	2,242,000	98,200
		Overhead Cost	22021003	Publicity & Advertisements	-	-
		Overhead Cost	22021006	Postages & Courier Services	400,000	17,520
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	50,000,000	2,190,000
		Overhead Cost	22021028	Settlement of Outstanding Recurrent liabilities	20,000,000	876,000
		Overhead Cost	22040110	Recurrent Grants to Govt Owned Companies	-	-
		Overhead Cost	22040111	Recurrent Grants to NYSC	3,300,000	144,540
		Overhead Cost	22040112	Recurrent Grants to Nigerian Labour Congress	-	-
		Overhead Cost	22040113	Recurrent Grants to ABU Zaria	3,000,000	131,400
		Overhead Cost	22040114	Recurrent Grants to Other Org. & Agencies	-	-
		Overhead Cost	22040115	LG Shares of State Internally Generated Revenue	966,000,000	42,310,800
		Overhead Cost	22040116	Govt 10% to Staff Pension Scheme	3,804,000,000	166,615,200
		Overhead Cost	22040118	Government Contribution to LG Staff Pension	780,000,000	34,164,000
		Overhead Cost	22070005	Transfer to welfare loans & Advances Fund	50,000,000	2,190,000
		Overhead Cost	22060101	External Debts Repayments- Principal	1,493,276,988	65,405,532
		Overhead Cost	22060201	Internal Public Debt- Principal Repayment	2,814,053,433	123,255,540
		Overhead Cost	22060203	Refunds (Tax Others)	9,975,000	436,905
		Overhead Cost	22021002	Honorarium & Sitting Allowance	100,000,000	4,380,000
		Overhead Cost		Welfare Package	320,000,000	14,016,000
		<b>Overhead Cost -Total</b>			<b>27,033,908,421</b>	<b>1,184,085,189</b>
<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL (CENTRALIZED HEADS)- TOTAL</b>				<b>28,333,275,959</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
022000800100	KADUNA STATE INTERNAL REVENUE SERVICE	Personnel Cost	21010101	Basic Salary	627,085,474	
		<b>Personnel Cost -Total</b>			<b>627,085,474</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	880,000	38,544
		Overhead Cost	22020203	Internet Access Charges	2,500,000	109,500
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,500,000	109,500
		Overhead Cost	22020305	Printing of Non Security Documents	4,000,000	175,200
		Overhead Cost	22020306	Printing of Security Documents	13,000,000	569,400
		Overhead Cost	22020315	Computer Materials & Supply	2,900,000	127,020
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	4,230,000	185,274
		Overhead Cost	22020402	Maintenance of Office Furniture	180,000	7,884
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	360,000	15,768
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	125,000	5,475
		Overhead Cost	22020405	Maintenance of Plants & Generators	388,000	16,994
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment Dumpsites &	750,000	32,850
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	5,000,000	219,000
		Overhead Cost	22020501	Local Training	2,500,000	109,500
		Overhead Cost	22020505	Professional Development Others	-	-
		Overhead Cost	22020602	Office Rent	1,353,500	59,283
		Overhead Cost	22020701	Financial Consulting	24,093,900	1,055,313
		Overhead Cost	22020703	Legal Services	12,500,000	547,500
		Overhead Cost	22020709	Audit Fees	620,000	27,156
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,610,500	158,140
		Overhead Cost	22020803	Plant/Generator Fuel Cost	3,108,000	136,130
		Overhead Cost	22020901	Bank Charges (Other than Interest)	18,000	788
		Overhead Cost	22020906	Cost of Revenue Collection	150,000,000	6,570,000
		Overhead Cost	22021001	Refreshment & Meals	1,250,000	54,750
		Overhead Cost	22021003	Publicity & Advertisements	13,725,000	601,155
		Overhead Cost	22021007	Welfare Packages	50,250,000	2,200,950
		<b>Overhead Cost -Total</b>			<b>299,841,900</b>	<b>13,133,075</b>
022000800100	<b>KADUNA STATE INTERNAL REVENUE SERVICE - TOTAL</b>				<b>926,927,374</b>	
					-	-

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	Personnel Cost	21010101	Basic Salary	178,936,987	
		<b>Personnel Cost- Total</b>			<b>178,936,987</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	12,844,000	562,567
		Overhead Cost	22020304	Magazines & Periodicals	-	-
		Overhead Cost	22020305	Printing of Non Security Documents	1,506,863	66,001
		Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	2,000,000	87,600
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	2,250,000	98,550
		Overhead Cost	22020710	Economic & fin. Consulting Services	5,000,000	219,000
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,950,000	85,410
		Overhead Cost	22020803	Plant/Generator Fuel Cost	960,000	42,048
		Overhead Cost	22021001	Refreshment & Meals	2,000,000	87,600
		Overhead Cost	22021003	Publicity & Advertisements	11,666,490	510,992
		Overhead Cost	22021031	Student Allowance/Local Scholarship	-	-
		Overhead Cost	22020316	Feeding of Animals	12,000,000	525,600
		Overhead Cost	22020620	External Examination Fees	4,162,500	182,318
		Overhead Cost	22020619	Internal Examination Fees	2,420,000	105,996
		Overhead Cost		Industrial Attachment Supervision	943,075	41,307
		Overhead Cost		Teaching Aids Materials/Consumables	36,000,000	1,576,800
		Overhead Cost		Running Cost/Centre Imprest	6,000,000	262,800
		<b>Overhead Cost -Total</b>			<b>101,702,928</b>	<b>4,454,588</b>
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM -TOTAL				<b>280,639,915</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
023400100100	MINISTRY OF WORKS HOUSING AND TRANSPORT	Personnel Cost	21010101	Basic Salary	169,391,568		
		Personnel Cost	21020101	Housing/Rent Allowance	41,701,619		
		Personnel Cost	21020102	Transport Allowance	16,680,648		
		Personnel Cost	21020103	Meal Subsidy	8,340,324		
		Personnel Cost	21020104	Utility Allowance	9,115,852		
		Personnel Cost	21020105	Entertainment Allowance	2,136,003		
		Personnel Cost	21020106	Leave Allowance	16,939,157		
		Personnel Cost	21020107	Domestic Staff Allowance	8,634,820		
			<b>Personnel Cost -Total</b>			<b>272,939,989</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	4,124,000	180,631	
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	22,305,000	976,959	
		Overhead Cost	22020306	Printing of Security Documents	1,000,000	43,800	
		Overhead Cost	22020309	Uniforms & Other Clothing	1,937,500	84,863	
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	10,958,500	479,982	
		Overhead Cost	22020312	Fire Fighting Materials	4,263,000	186,719	
		Overhead Cost	22020315	Computer Materials & Supply	9,500,000	416,100	
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,306,000	144,803	
		Overhead Cost	22020402	Maintenance of Office Furniture	2,625,000	114,975	
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	2,490,000	109,062	
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,415,000	105,777	
		Overhead Cost	22020406	Other Maintenance Services	11,100,000	486,180	
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	399,000	17,476	
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-	
		Overhead Cost	22020704	Engineering Services	1,500,500	65,722	
		Overhead Cost	22020705	Architectural Services	1,502,500	65,810	
		Overhead Cost	22020706	Surveying Services	1,502,500	65,810	
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,695,000	74,241	
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,640,000	115,632	
		Overhead Cost	22020901	Bank Charges (Other than Interest)	68,500	3,000	
		Overhead Cost	22021001	Refreshment & Meals	70,500	3,088	
		Overhead Cost	22021003	Publicity & Advertisements	2,517,000	110,245	
		Overhead Cost	22021014	Annual Budget Expenses and Administration	81,000	3,548	
		Overhead Cost	22021037	Supervision (M&E)	80,875,000	3,542,325	
	<b>Overhead Cost -Total</b>			<b>168,875,500</b>	<b>7,396,747</b>		
023400100100	MINISTRY OF WORKS HOUSING AND TRANSPORT- TOTAL				<b>441,815,489</b>		

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
023405400100	KADUNA STATE PUBLIC WORKS AGENCY	Personnel Cost	21010101	Basic Salary	27,678,487			
		Personnel Cost	21020101	Housing/Rent Allowance	6,919,622			
		Personnel Cost	21020102	Transport Allowance	2,767,847			
		Personnel Cost	21020103	Meal Subsidy	1,383,924			
		Personnel Cost	21020104	Utility Allowance	1,383,924			
		Personnel Cost	21020105	Entertainment Allowance	191,745			
		Personnel Cost	21020106	Leave Allowance	2,767,849			
		Personnel Cost	21020107	Domestic Staff Allowance	2,160,000			
			<b>Personnel Cost -Total</b>			<b>45,253,399</b>		
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	595,000	26,061		
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,326,800	58,114		
		Overhead Cost	22020305	Printing of Non Security Documents	70,000	3,066		
		Overhead Cost	22020402	Maintenance of Office Furniture	96,000	4,205		
		Overhead Cost	22020410	Maintenance of Street Lightings	3,000,000	131,400		
		Overhead Cost	22020413	Minor Road Maintenance	3,000,000	131,400		
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	168,000	7,358		
		Overhead Cost	22020709	Audit Fees	450,000	19,710		
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,401,600	61,390		
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,260,000	55,188		
		Overhead Cost	22020901	Bank Charges (Other than Interest)	19,800	867		
		Overhead Cost	22021001	Refreshment & Meals	160,000	7,008		
		Overhead Cost	22021003	Publicity & Advertisements	170,000	7,446		
		Overhead Cost	22021014	Annual Budget Expenses and Administration	20,000	876		
			<b>Overhead Cost- Total</b>			<b>11,737,200</b>	<b>514,089</b>	
		023405400100	<b>KADUNA STATE PUBLIC WORKS AGENCY-TOTAL</b>				<b>56,990,599</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
023405400200	KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY	Personnel Cost	21010101	Basic Salary	884,270,832	
		<b>Personnel Cost- Total</b>			<b>884,270,832</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	8,000,000	350,400
		Overhead Cost	22020208	Software Charges/License Renewal	2,349,000	102,886
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,570,000	331,566
		Overhead Cost	22020305	Printing of Non Security Documents	3,057,500	133,919
		Overhead Cost	22020308	Field & Camping Materials Supplies	5,000,000	219,000
		Overhead Cost	22020315	Computer Materials & Supply	396,000	17,345
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,292,000	144,190
		Overhead Cost	22020405	Maintenance of Plants & Generators	24,000	1,051
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	100,000,000	4,380,000
		Overhead Cost	22020803	Plant/Generator Fuel Cost	300,000	13,140
		Overhead Cost	22021001	Refreshment & Meals	3,405,000	149,139
		Overhead Cost	22021003	Publicity & Advertisements	15,000,000	657,000
		<b>Overhead Cost -Total</b>			<b>148,393,500</b>	<b>6,499,635</b>
023405400200	KADUNA STATE TRAFFIC AND ENVIRONMENTAL LAW ENFORCEMENT AGENCY -TOTAL				<b>1,032,664,332</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
023405400300	KADUNA STATE FACILITY MANAGEMENT AGENCY	Personnel Cost	21010101	Basic Salary	20,885,350		
		Personnel Cost	21020101	Housing/Rent Allowance	4,909,372		
		Personnel Cost	21020102	Transport Allowance	1,963,712		
		Personnel Cost	21020103	Meal Subsidy	981,875		
		Personnel Cost	21020104	Utility Allowance	1,356,235		
		Personnel Cost	21020105	Entertainment Allowance	509,036		
		Personnel Cost	21020106	Leave Allowance	124,787		
		Personnel Cost	21020107	Domestic Staff Allowance	2,231,901		
		<b>Personnel Cost- Total</b>				<b>32,962,268</b>	
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,179,600	358,266	
		Overhead Cost	22020305	Printing of Non Security Documents	400,000	17,520	
		Overhead Cost	22020306	Printing of Security Documents	4,000,000	175,200	
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	5,000,000	219,000	
		Overhead Cost	22020402	Maintenance of Office Furniture	1,380,000	60,444	
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,525,000	66,795	
Overhead Cost	22020405	Maintenance of Plants & Generators	4,320,000	189,216			
Overhead Cost	22020605	Cleaning &Fumigation Services	120,000,000	5,256,000			
Overhead Cost	22020703	Legal Services	5,000,000	219,000			
Overhead Cost	22020709	Audit Fees	1,000,000	43,800			
Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,436,000	106,697			
Overhead Cost	22020803	Plant/Generator Fuel Cost	4,584,000	200,779			
Overhead Cost	22020901	Bank Charges (Other than Interest)	136,000	5,957			
Overhead Cost	22021003	Publicity & Advertisements	1,071,000	46,910			
Overhead Cost	22021014	Annual Budget Expenses and Administration	20,000	876			
<b>Overhead Cost -Total</b>				<b>159,051,600</b>	<b>6,966,460</b>		
023405400300	KADUNA STATE FACILITY MANAGEMENT AGENCY- TOTAL				<b>192,013,868</b>		



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
023500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Personnel Cost			63,915,129	
		<b>Personnel Cost -Total</b>			<b>63,915,129</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	6,158,000	269,720
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,000,000	219,000
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	4,020,000	176,076
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,945,000	85,191
		Overhead Cost	22020405	Maintenance of Plants & Generators	560,000	24,528
		Overhead Cost	22020408	Maintenance of Sea Boats	800,000	35,040
		Overhead Cost	22020414	Maintenanc of Dumpsites & Evacuation of cacases	15,000,000	657,000
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,440,000	63,072
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,075,600	47,111
		Overhead Cost	22020805	Sea Boat Fuel Cost	1,700,000	74,460
		Overhead Cost	22020901	Bank Charges (Other than Interest)	17,400	762
		Overhead Cost	22021003	Publicity & Advertisements	1,500,000	65,700
		<b>Overhead Cost -Total</b>			<b>39,216,000</b>	<b>1,717,661</b>
023500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES -TOTAL				<b>103,131,129</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
023501600100	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY	Personnel Cost	21010101	Basic Salary	79,993,504	
		<b>Personnel Cost -Total</b>			<b>79,993,504</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	4,000,000	175,200
		Overhead Cost	22020201	Electricity Charges	144,000	6,307
		Overhead Cost	22020203	Internet Access Charges	600,000	26,280
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,000,000	131,400
		Overhead Cost	22020307	Drugs & Medical Supplies	180,000	7,884
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,258,000	142,700
		Overhead Cost	22020402	Maintenance of Office Furniture	248,600	10,889
		Overhead Cost	22020405	Maintenance of Plants & Generators	240,000	10,512
		Overhead Cost	22020709	Audit Fees	500,000	21,900
		Overhead Cost	22020901	Bank Charges (Other than Interest)	6,400	280
		Overhead Cost	22021003	Publicity & Advertisements	1,400,000	61,320
		Overhead Cost	22021014	Annual Budget Expenses and Administration	200,000	8,760
		<b>Overhead Cost- Total</b>			<b>13,777,000</b>	<b>603,433</b>
023501600100	KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY -TOTAL				<b>93,770,504</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
023800100100	MINISTRY OF BUDGET AND PLANNING	Personnel Cost	21010101	Basic Salary	213,442,235	
		<b>Personnel Cost - Total</b>			<b>213,442,235</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	10,260,000	449,388
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,200,000	183,960
		Overhead Cost	22020305	Printing of Non Security Documents	1,007,500	44,129
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,760,000	77,088
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,160,000	50,808
		Overhead Cost	22020405	Maintenance of Plants & Generators	480,000	21,024
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	573,200	25,106
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	875,560	38,350
		Overhead Cost	22020803	Plant/Generator Fuel Cost	3,699,840	162,053
		Overhead Cost	22020901	Bank Charges (Other than Interest)	40,000	1,752
		Overhead Cost	22021001	Refreshment & Meals	9,478,000	415,136
		Overhead Cost	22021003	Publicity & Advertisements	1,800,000	78,840
		Overhead Cost	22021014	Annual Budget Expenses	56,000,000	2,452,800
		Overhead Cost	22021026	Entertainment & Hospitality	220,000	9,636
		Overhead Cost	22021044	Budget Administration and Implementation	56,000,000	2,452,800
		Overhead Cost	22040119	Recurrent Counterpart Contribution by Governme	60,000,000	2,628,000
		<b>Overhead Cost -Total</b>			<b>207,554,100</b>	<b>9,090,870</b>
023800100100	MINISTRY OF BUDGET AND PLANNING -TOTAL				<b>420,996,335</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
023800200100	KADUNA STATE BUREAU OF STATISTICS	Personnel Cost	21010101	Basic Salary	102,853,014	
		<b>Personnel Cost -Total</b>			<b>102,853,014</b>	
		Overhead Cost	22020102	Local Travel and Transport - Others	1,080,000	47,304
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,656,000	72,533
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	8,730,000	382,374
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	484,000	21,199
		Overhead Cost	22020305	Printing of Non Security Documents	2,700,000	118,260
		Overhead Cost	22020308	Field & Camping Materials Supplies	262,500	11,498
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	840,000	36,792
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,052,500	89,900
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-
		Overhead Cost	22020709	Audit Fees	500,000	21,900
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,740,000	76,212
		Overhead Cost	22020901	Bank Charges (Other than Interest)	20,000	876
		Overhead Cost	22021001	Refreshment & Meals	320,000	14,016
		Overhead Cost	22021003	Publicity & Advertisements	60,000	2,628
		<b>Overhead Cost- Total</b>			<b>20,445,000</b>	<b>895,491</b>
023800200100	KADUNA STATE BUREAU OF STATISTICS -TOTAL				<b>123,298,014</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
025200100100	MINISTRY OF WATER RESOURCES	Personnel Cost	21010101	Basic Salary	54,145,946	
		<b>Personnel Cost -Total</b>			<b>54,145,946</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,158,000	138,320
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,707,300	74,780
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,068,000	46,778
		Overhead Cost	22020402	Maintenance of Office Furniture	440,000	19,272
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,883,600	170,102
		Overhead Cost	22020901	Bank Charges (Other than Interest)	50,000	2,190
		Overhead Cost	22021001	Refreshment & Meals	800,000	35,040
		Overhead Cost	22021003	Publicity & Advertisements	500,000	21,900
		Overhead Cost	22021021	Special Days/Celebrations	3,624,000	158,731
		<b>Overhead Cost -Total</b>			<b>15,230,900</b>	<b>667,113</b>
025200100100	MINISTRY OF WATER RESOURCES -TOTAL				<b>69,376,846</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
025200400100	RURAL WATER SUPPLY AND SANITATION AGENCY	Personnel Cost	21010101	Basic Salary	11,159,357		
		Personnel Cost	21020101	Housing/Rent Allowance	2,299,138		
		Personnel Cost	21020102	Transport Allowance	921,662		
		Personnel Cost	21020103	Meal Subsidy	460,835		
		Personnel Cost	21020104	Utility Allowance	460,835		
		Personnel Cost	21020105	Entertainment Allowance	37,489		
		Personnel Cost	21020106	Leave Allowance	1,133,936		
		Personnel Cost	21020107	Domestic Staff Allowance	635,516		
			<b>Personnel Cost -Total</b>			<b>17,108,769</b>	
			Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	800,000	35,040
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	686,500	30,069
			Overhead Cost	22020308	Field & Camping Materials Supplies	501,000	21,944
			Overhead Cost	22020315	Computer Materials & Supply	560,000	24,528
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,519,000	66,532
			Overhead Cost	22020402	Maintenance of Office Furniture	592,000	25,930
			Overhead Cost	22020404	Maintenance of Office / IT Equipments	300,000	13,140
			Overhead Cost	22020709	Audit Fees	300,000	13,140
			Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,615,200	70,746
			Overhead Cost	22020901	Bank Charges (Other than Interest)	20,000	876
				<b>Overhead Cost- Total</b>		<b>6,893,700</b>	<b>301,944</b>
025200400100	RURAL WATER SUPPLY AND SANITATION AGENCY -TOTAL				<b>24,002,469</b>		

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
031801100100	JUDICIAL SERVICE COMMISSION	Personnel Cost			24,675,801	
		<b>Personnel Cost -Total</b>			<b>24,675,801</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,920,000	84,096
		Overhead Cost	22020201	Electricity Charges	1,200,000	52,560
		Overhead Cost	22020202	Telephone Charges	-	-
		Overhead Cost	22020203	Internet Access Charges	120,000	5,256
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	726,000	31,799
		Overhead Cost	22020305	Printing of Non Security Documents	382,000	16,732
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	960,000	42,048
		Overhead Cost	22020402	Maintenance of Office Furniture	460,000	20,148
		Overhead Cost	22020405	Maintenance of Plants & Generators	190,000	8,322
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	997,000	43,669
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,480,000	108,624
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,600,000	113,880
		Overhead Cost	22020901	Bank Charges (Other than Interest)	13,260	581
		Overhead Cost	22021001	Refreshment & Meals	933,500	40,887
			22040119	Recurrent Counterpart Contribution by Governmen	34,876,000	1,527,569
		<b>Overhead Cost- Total</b>			<b>47,857,760</b>	<b>2,096,170</b>
031801100100	JUDICIAL SERVICE COMMISSION -TOTAL				<b>72,533,561</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
032600100100	MINISTRY OF JUSTICE	Personnel Cost			159,020,839	
		<b>Personnel Cost - Total</b>			<b>159,020,839</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	6,054,000	265,165
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,200,000	52,560
		Overhead Cost	22020314	Robe & Outfit Allowance	14,620,000	640,356
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	300,000	13,140
		Overhead Cost	22020402	Maintenance of Office Furniture	300,000	13,140
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	300,000	13,140
		Overhead Cost	22020405	Maintenance of Plants & Generators	200,000	8,760
		Overhead Cost	22020703	Legal Services	23,304,000	1,020,715
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	500,000	21,900
		Overhead Cost	22020803	Plant/Generator Fuel Cost	500,000	21,900
		Overhead Cost	22020901	Bank Charges (Other than Interest)	40,000	1,752
		Overhead Cost	22021001	Refreshment & Meals	120,000	5,256
		Overhead Cost	22021031	Student Allowance/Local Scholarship	25,000,000	1,095,000
		<b>Overhead Cost -Total</b>			<b>72,438,000</b>	<b>3,172,784</b>
032600100100	MINISTRY OF JUSTICE -TOTAL				<b>231,458,839</b>	



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
032605100100	HIGH COURT OF JUSTICE	Personnel Cost			757,343,339	
		<b>Personnel Cost -Total</b>			<b>757,343,339</b>	
		Overhead Cost	22020101	Local Travel and Transport - Training	1,375,000	60,225
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	7,360,000	322,368
		Overhead Cost	22020106	International Transport and Travel-Estacodes	5,500,000	240,900
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	3,000,000	131,400
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	3,689,000	161,578
		Overhead Cost	22020201	Electricity Charges	9,600,000	420,480
		Overhead Cost	22020202	Telephone Charges	240,000	10,512
		Overhead Cost	22020203	Internet Access Charges	5,150,000	225,570
		Overhead Cost	22020205	Water Rates	3,000,000	131,400
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,745,000	207,831
		Overhead Cost	22020305	Printing of Non Security Documents	1,755,000	76,869
		Overhead Cost	22020314	Robe & Outfit Allowance	20,638,000	903,944
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	2,526,400	110,656
		Overhead Cost	22020402	Maintenance of Office Furniture	2,950,000	129,210
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,610,000	114,318
		Overhead Cost	22020406	Other Maintenance Services	3,125,000	136,875
		Overhead Cost	22020601	Security Services	1,056,000	46,253
		Overhead Cost	22020702	Information Technology Consulting	200,000	8,760
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,740,000	163,812
		Overhead Cost	22020803	Plant/Generator Fuel Cost	18,000,000	788,400
		Overhead Cost	22020901	Bank Charges (Other than Interest)	25,500	1,117
		Overhead Cost	22021001	Refreshment & Meals	1,189,000	52,078
		Overhead Cost	22021003	Publicity & Advertisements	1,750,000	76,650
		Overhead Cost	22021008	Subscription to Professional Bodies	4,500,000	197,100
		Overhead Cost	22021019	Medical Expenses - International	50,500,000	2,211,900
		Overhead Cost	22021022	Donations to Institutions & Organisations	3,500,000	153,300
		Overhead Cost	22021026	Entertainment and Hospitality	1,774,100	77,706
		<b>Overhead Cost -Total</b>			<b>163,498,000</b>	<b>7,161,212</b>
032605100100	HIGH COURT OF JUSTICE- TOTAL				<b>920,841,339</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
032605200100	CUSTOMARY COURT OF APPEAL	Personnel Cost	21010101	Basic Salary	613,820,741	
		<b>Personnel Cost -Total</b>			<b>613,820,741</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	2,000,000	87,600
		Overhead Cost	22020106	International Transport and Travel-Estacodes	7,700,000	337,260
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	6,400,000	280,320
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	5,600,000	245,280
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	1,288,400	56,432
		Overhead Cost	22020201	Electricity Charges	7,080,000	310,104
		Overhead Cost	22020203	Internet Access Charges	920,000	40,296
		Overhead Cost	22020205	Water Rates	1,000,000	43,800
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,778,000	165,476
		Overhead Cost	22020305	Printing of Non Security Documents	2,077,500	90,995
		Overhead Cost	22020314	Robe & Outfit Allowance	16,819,357	736,688
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	3,182,000	139,372
		Overhead Cost	22020405	Maintenance of Plants & Generators	1,400,000	61,320
		Overhead Cost	22020406	Other Maintenance Services	1,818,500	79,650
		Overhead Cost	22020601	Security Services	2,678,600	117,323
		Overhead Cost	22020607	Overseas Medical Treatment & Expenses	15,500,000	678,900
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	638,000	27,944
		Overhead Cost	22020803	Plant/Generator Fuel Cost	4,320,000	189,216
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,440	238
		Overhead Cost	22021007	Welfare Packages	3,960,000	173,448
		<b>Overhead Cost -Total</b>			<b>88,165,797</b>	<b>3,861,662</b>
032605200100	CUSTOMARY COURT OF APPEAL -TOTAL				<b>701,986,538</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
032605300100	SHARIA COURT OF APPEAL	Personnel Cost	21010101	Basic Salary	536,300,364	
		Personnel Cost	21020141	Overtime Allowance	10,523	
		Personnel Cost	21020102	Transport Allowance	155,984	
		Personnel Cost	21020103	Meal Subsidy	374,360	
		Personnel Cost	21020104	Utility Allowance	374,361	
		Personnel Cost	21020105	Entertainment Allowance	1,996,589	
		Personnel Cost	21020106	Leave Allowance	53,630,024	
		Personnel Cost	21020107	Domestic Staff Allowance	4,802,618	
		Personnel Cost	21020126	Journal Allowance (Newspapers)	1,478,889	
		Personnel Cost	21020141	Overtime Allowance	10,523	
		Personnel Cost	21020151	Provisional Sum for Recruitment/Appointment	56,065,860	
		<b>Personnel Cost- Total</b>			<b>655,200,095</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,500,000	153,300
		Overhead Cost	22020106	International Transport and Travel-Estacodes	7,700,000	337,260
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	6,400,000	280,320
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,500,000	153,300
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	7,500,000	328,500
		Overhead Cost	22020402	Maintenance of Office Furniture	5,050,000	221,190
		Overhead Cost	22020405	Maintenance of Plants & Generators	4,800,000	210,240
		Overhead Cost	22020406	Other Maintenance Services	6,187,500	271,013
		Overhead Cost	22020601	Security Services	10,380,000	454,644
		Overhead Cost	22020602	Office Rent	1,500,000	65,700
		Overhead Cost	22020702	Information Technology Consulting	1,000,000	43,800
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,960,000	304,848
		Overhead Cost	22020803	Plant/Generator Fuel Cost	3,268,800	143,173
		Overhead Cost	22020901	Bank Charges (Other than Interest)	4,140	181
		Overhead Cost	22021001	Refreshment & Meals	1,755,400	76,887
		Overhead Cost	22021005	Service School Fees Payment	2,000,000	87,600
		Overhead Cost	22021007	Welfare Packages	2,000,000	87,600
		Overhead Cost	22021019	Medical Expenses - International	18,000,000	788,400
		Overhead Cost	22021026	Entertainment & Hospitality	2,240,000	98,112
		Overhead Cost	22021029	Supplementary Support to NYSC	500,000	21,900
		Overhead Cost	22020314	Robe & Outfit Allowance	28,159,656	1,233,393
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,816,000	167,141
		<b>Overhead Cost -Total</b>			<b>126,221,496</b>	<b>5,528,502</b>
032605300100	SHARIA COURT OF APPEAL -TOTAL				<b>781,421,591</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051300100100	MINISTRY OF YOUTH, SPORTS AND CULTURE	Personnel Cost	21010101	Basic Salary	145,245,463	
		<b>Personnel Cost -Total</b>			<b>145,245,463</b>	
		Overhead Cost	22020101	Local Travel and Transport - Training	368,000	16,118
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	20,000,000	876,000
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	203,600	8,918
		Overhead Cost	22020305	Printing of Non Security Documents	6,226,000	272,699
		Overhead Cost	22020307	Drugs & Medical Supplies	1,636,000	71,657
		Overhead Cost	22020308	Field & Camping Materials Supplies	14,749,000	646,006
		Overhead Cost	22020315	Computer Materials & Supply	91,300	3,999
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,750,000	76,650
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,311,010	101,222
		Overhead Cost	22020802	Other Transport Equipment Fuel Cost	3,062,000	134,116
		Overhead Cost	22021001	Refreshment & Meals	3,172,500	138,956
		Overhead Cost	22021003	Publicity & Advertisements	2,770,250	121,337
		Overhead Cost	22021009	Sporting Activities	130,126,000	5,699,519
		<b>Overhead Cost -Total</b>			<b>186,465,660</b>	<b>8,167,196</b>
051300100100	MINISTRY OF YOUTH, SPORTS AND CULTURE-TOTAL				<b>331,711,123</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Personnel Cost	21010101	Basic Salary	74,926,585	
		<b>Personnel Cost -Total</b>			<b>74,926,585</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	6,100,000	267,180
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,562,000	112,216
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,500,000	65,700
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,000,000	87,600
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,112,000	48,706
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	4,800,000	210,240
		Overhead Cost	22021001	Refreshment & Meals	2,264,000	99,163
		Overhead Cost	22021003	Publicity & Advertisements	1,000,000	43,800
		Overhead Cost	22021026	Entertainment & Hospitality	1,572,000	68,854
		<b>Overhead Cost -Total</b>			<b>22,910,000</b>	<b>1,003,458</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT- TOTAL				<b>97,836,585</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
051405400100	KADUNA STATE REHABILITATION BOARD	Personnel Cost	21010101	Basic Salary	25,841,830			
		Personnel Cost	21020101	Housing/Rent Allowance	5,885,290			
		Personnel Cost	21020102	Transport Allowance	2,331,052			
		Personnel Cost	21020103	Meal Subsidy	1,321,339			
		Personnel Cost	21020104	Utility Allowance	1,203,726			
		Personnel Cost	21020105	Entertainment Allowance	103,752			
		Personnel Cost	21020106	Leave Allowance	2,317,770			
		Personnel Cost	21020107	Domestic Staff Allowance	1,080,000			
		Personnel Cost	21020110	Shift Allowance	206,338			
		Personnel Cost	21020124	Hazard Allowance	84,000			
				<b>Personnel Cost -Total</b>			<b>40,375,097</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	712,000	31,186
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,050,000	45,990
				Overhead Cost	22020305	Printing of Non Security Documents	80,000	3,504
				Overhead Cost	22020307	Drugs & Medical Supplies	1,429,950	62,632
				Overhead Cost	22020310	Teaching aids/ Instruction Materials	1,600,000	70,080
				Overhead Cost	22020311	Food Stuff /Catering Materials Supplies	30,975,000	1,356,705
				Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	300,000	13,140
				Overhead Cost	22020402	Maintenance of Office Furniture	300,000	13,140
				Overhead Cost	22020404	Maintenance of Office / IT Equipments	30,000	1,314
				Overhead Cost	22020405	Maintenance of Plants & Generators	75,000	3,285
				Overhead Cost	22020706	Surveying Services	9,157,000	401,077
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	268,250	11,749
				Overhead Cost	22020803	Plant/Generator Fuel Cost	272,400	11,931
				Overhead Cost	22021001	Refreshment & Meals	180,000	7,884
				Overhead Cost	22021003	Publicity & Advertisements	100,000	4,380
				Overhead Cost	22021021	Special Days/Celebrations	1,300,000	56,940
		Overhead Cost	22021039	Empowerment scheme	5,726,000	250,799		
		Overhead Cost	22021040	Resettlement Tools	2,678,000	117,296		
			<b>Overhead Cost -Total</b>		<b>55,521,600</b>	<b>2,431,846</b>		
051405400100	KADUNA STATE REHABILITATION BOARD-TOTAL				<b>95,896,697</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Personnel Cost	21010101	Basic Salary	4,605,661,208	
		Personnel Cost	21020101	Housing/Rent Allowance	1,309,497,444	
		Personnel Cost	21020102	Transport Allowance	523,798,978	
		Personnel Cost	21020103	Meal Subsidy	261,899,489	
		Personnel Cost	21020104	Utility Allowance	261,899,489	
		Personnel Cost	21020105	Entertainment Allowance	46,212,005	
		Personnel Cost	21020106	Leave Allowance	481,425,562	
		Personnel Cost	21020107	Domestic Staff Allowance	404,632,800	
		Personnel Cost	21020110	Shift Allowance	5,339,648	
		Personnel Cost	21020124	Hazard Allowance	2,820,597	
		Personnel Cost	21020137	Science Teachers Allowance	8,645,185	
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	104,894,780	
		Personnel Cost	21020150	5% Teacher's Allowance	251,030,440	
		<b>Personnel Cost -Total</b>			<b>8,267,757,624</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	15,763,000	690,419
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	7,020,060	307,479
		Overhead Cost	22020203	Internet Access Charges	10,300,000	451,140
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,327,500	364,745
		Overhead Cost	22020305	Printing of Non Security Documents	63,850,000	2,796,630
		Overhead Cost	22020306	Printing of Security Documents	1,330,000	58,254
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	3,250,000	142,350
		Overhead Cost	22020315	Computer Materials & Supply	3,275,000	143,445
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,000,000	131,400
		Overhead Cost	22020402	Maintenance of Office Furniture	430,000	18,834
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	580,000	25,404
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment	3,350,000	146,730
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	-	-
		Overhead Cost	22020505	Professional Development Others	-	-
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-
		Overhead Cost	22020702	Information Technology Consulting	22,550,000	987,690
		Overhead Cost	22020712	Design Services	4,328,475	189,587
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,270,725	143,258
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,400,000	105,120
		Overhead Cost	22021001	Refreshment & Meals	2,745,000	120,231
		Overhead Cost	22021003	Publicity & Advertisements	30,000	1,314

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
		Overhead Cost	22021005	Service School Fees Payment	150,000,000	6,570,000
		Overhead Cost	22021009	Sporting Activities	150,000,000	6,570,000
		Overhead Cost	22021018	Gender	16,625,000	728,175
		Overhead Cost	22021033	Technology Teacher Reserch & Development	2,500,000	109,500
		Overhead Cost	22021034	Technology Reserch & Development	2,000,000	87,600
		Overhead Cost	22021035	Local Techology Support	20,000,000	876,000
		Overhead Cost	22040117	Overhead Cost Payment to Parastatals & Agencies	700,000,000	30,660,000
		<b>Overhead Cost -Total</b>			<b>1,196,924,760</b>	<b>52,425,304</b>
<b>051700100100</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY -TOTAL</b>				<b>9,464,682,384</b>	



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	Personnel Cost	21010101	Basic Salary	56,998,073			
		Personnel Cost	21020101	Housing/Rent Allowance	37,815,309			
		Personnel Cost	21020102	Transport Allowance	15,160,798			
		Personnel Cost	21020103	Meal Subsidy	6,078,038			
		Personnel Cost	21020104	Utility Allowance	6,078,038			
		Personnel Cost	21020105	Entertainment Allowance	1,278,539			
		Personnel Cost	21020106	Leave Allowance	5,699,807			
		Personnel Cost	21020107	Domestic Staff Allowance	4,397,232			
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	8,676,687			
		Personnel Cost	21020150	5% Teacher's Allowance	141,332			
				<b>Personnel Cost -Total</b>			<b>142,323,855</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	23,334,050	1,022,031
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,860,336	388,083
				Overhead Cost	22020305	Printing of Non Security Documents	4,992,000	218,650
				Overhead Cost	22020315	Computer Materials & Supply	6,912,000	302,746
				Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	2,446,500	107,157
				Overhead Cost	22020402	Maintenance of Office Furniture	80,000	3,504
				Overhead Cost	22020404	Maintenance of Office / IT Equipments	550,000	24,090
				Overhead Cost	22020405	Maintenance of Plants & Generators	480,000	21,024
				Overhead Cost	22020605	Cleaning &Fumigation Services	-	-
				Overhead Cost	22020702	Information Technology Consulting	600,000	26,280
				Overhead Cost	22020709	Audit Fees	1,300,000	56,940
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	8,203,925	359,332
				Overhead Cost	22020803	Plant/Generator Fuel Cost	2,589,550	113,422
				Overhead Cost	22021001	Refreshment & Meals	10,906,750	477,716
				Overhead Cost	22021003	Publicity & Advertisements	2,780,000	121,764
				Overhead Cost	22021009	Sporting Activities	1,982,025	86,813
		Overhead Cost	22040117	Overhead Cost Payment to Parastatals & Agencies	38,736,001	1,696,637		
		<b>Overhead Cost -Total</b>			<b>114,753,137</b>	<b>5,026,187</b>		
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - TOTAL				<b>257,076,992</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051700800100	KADUNA STATE LIBRARY BOARD	Personnel Cost	21010101	Basic Salary	40,872,620	
		<b>Personnel Cost- Total</b>			<b>40,872,620</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	444,000	19,447
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	509,905	22,334
		Overhead Cost	22020303	Newspapers	991,800	43,441
		Overhead Cost	22020304	Magazines & Periodicals	30,600	1,340
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	120,000	5,256
		Overhead Cost	22020402	Maintenance of Office Furniture	168,600	7,385
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	212,000	9,286
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	90,000	3,942
		Overhead Cost	22020405	Maintenance of Plants & Generators	120,000	5,256
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	540,000	23,652
		Overhead Cost	22020605	Cleaning &Fumigation Services	132,150	5,788
		Overhead Cost	22020709	Audit Fees	350,000	15,330
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	104,400	4,573
		Overhead Cost	22020803	Plant/Generator Fuel Cost	151,200	6,623
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219
		Overhead Cost	22021001	Refreshment & Meals	40,000	1,752
		<b>Overhead Cost- Total</b>			<b>4,009,655</b>	<b>175,623</b>
051700800100	KADUNA STATE LIBRARY BOARD- TOTAL				<b>44,882,275</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051701000100	KADUNA STATE AGENCY FOR MASS LITERACY	Personnel Cost	21010101	Basic Salary	97,514,060	
		<b>Personnel Cost -Total</b>			<b>97,514,060</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,300,000	56,940
		Overhead Cost	22020305	Printing of Non Security Documents	20,000	876
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	1,387,000	60,751
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	641,000	28,076
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	550,000	24,090
		Overhead Cost	22020402	Maintenance of Office Furniture	30,000	1,314
		Overhead Cost	22020418	Maintenance of Computer and ICT equipment	200,000	8,760
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-
		Overhead Cost	22020615	Mass Literacy Advocacy and Sensitization	600,000	26,280
		Overhead Cost	22020709	Audit Fees	1,110,000	48,618
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	500,000	21,900
		Overhead Cost	22020803	Plant/Generator Fuel Cost	49,031	2,148
		Overhead Cost	22020901	Bank Charges (Other than Interest)	20,000	876
		Overhead Cost	22021001	Refreshment & Meals	100,000	4,380
		Overhead Cost	22021003	Publicity & Advertisements	200,000	8,760
		Overhead Cost	22021021	Special Days/Celebrations	600,000	26,280
		<b>Overhead Cost -Total</b>			<b>7,307,031</b>	<b>320,048</b>
051701000100	<b>KADUNA STATE AGENCY FOR MASS LITERACY - TOTAL</b>				<b>104,821,091</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051701800100	NUHU BAMALLI POLYTECHNIC, ZARIA	Personnel Cost	21010101	Basic Salary	1,379,834,484	
		<b>Personnel Cost- Total</b>			<b>1,379,834,484</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	18,916,000	828,521
		Overhead Cost	22020106	International Transport and Travel-Estacodes	5,425,000	237,615
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,700,000	118,260
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	4,500,000	197,100
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	15,750,000	689,850
		Overhead Cost	22020201	Electricity Charges	29,978,359	1,313,052
		Overhead Cost	22020202	Telephone Charges	555,000	24,309
		Overhead Cost	22020203	Internet Access Charges	4,268,500	186,960
		Overhead Cost	22020205	Water Rates	4,320,000	189,216
		Overhead Cost	22020209	Postages and Courier Services	3,300,000	144,540
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,304,000	100,915
		Overhead Cost	22020303	Newspapers	126,000	5,519
		Overhead Cost	22020305	Printing of Non Security Documents	3,750,000	164,250
		Overhead Cost	22020306	Printing of Security Documents	29,500,000	1,292,100
		Overhead Cost	22020307	Drugs & Medical Supplies	13,100,000	573,780
		Overhead Cost	22020309	Uniforms & Other Clothing	478,000	20,936
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	4,291,000	187,946
		Overhead Cost	22020315	Computer Materials & Supply	6,000,000	262,800
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	6,100,000	267,180
		Overhead Cost	22020402	Maintenance of Office Furniture	3,000,000	131,400
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	37,500,500	1,642,522
		Overhead Cost	22020405	Maintenance of Plants & Generators	3,456,000	151,373
		Overhead Cost	22020410	Maintenance of Street Lightings	3,500,000	153,300
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	3,792,000	166,090
		Overhead Cost	22020417	Maint. Of Science Laboratory	878,000	38,456
		Overhead Cost	22020601	Security Services	2,400,000	105,120
		Overhead Cost	22020702	Information Technology Consulting	7,800,000	341,640
		Overhead Cost	22020703	Legal Services	200,000	8,760
		Overhead Cost	22020704	Engineering Services	200,000	8,760
		Overhead Cost	22020705	Architectural Services	200,000	8,760
		Overhead Cost	22020709	Audit Fees	2,000,000	87,600
		Overhead Cost	22020711	Capacity Building( Part- time Services Delivery)	108,300,000	4,743,540
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	17,575,250	769,796

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
		Overhead Cost	22020802	Other Transport Equipment Fuel Cost	3,600,000	157,680
		Overhead Cost	22020803	Plant/Generator Fuel Cost	36,000,000	1,576,800
		Overhead Cost	22020905	National Health Insurance Scheme Contribution	30,000,000	1,314,000
		Overhead Cost	22021001	Refreshment & Meals	6,200,000	271,560
		Overhead Cost	22021002	Honorarium & Sitting Allowance	11,070,000	484,866
		Overhead Cost	22021003	Publicity & Advertisements	5,120,000	224,256
		Overhead Cost	22021009	Sporting Activities	19,420,000	850,596
		Overhead Cost	22021026	Entertainment & Hospitality	500,000	21,900
		<b>Overhead Cost -Total</b>			<b>458,073,609</b>	<b>20,063,624</b>
<b>051701800100</b>	<b>NUHU BAMALLI POLYTECHNIC, ZARIA -TOTAL</b>				<b>1,837,908,093</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051701900100	COLLEGE OF EDUCATION,GIDAN WAYA	Personnel Cost	21010101	Basic Salary	1,464,425,378	
		<b>Personnel Cost -Total</b>			<b>1,464,425,378</b>	
		Overhead Cost	22020101	Local Travel and Transport - Training	9,413,000	412,289
		Overhead Cost	22020103	International Transport and Travels - Training	1,500,000	65,700
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	10,000,000	438,000
		Overhead Cost	22020201	Electricity Charges	5,873,400	257,255
		Overhead Cost	22020203	Internet Access Charges	3,400,000	148,920
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	1,200,000	52,560
		Overhead Cost	22020205	Water Rates	900,000	39,420
		Overhead Cost	22020209	Postages and Courier Services	174,000	7,621
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	8,836,200	387,026
		Overhead Cost	22020302	Books	3,700,000	162,060
		Overhead Cost	22020303	Newspapers	840,000	36,792
		Overhead Cost	22020305	Printing of Non Security Documents	12,200,000	534,360
		Overhead Cost	22020306	Printing of Security Documents	1,740,000	76,212
		Overhead Cost	22020307	Drugs & Medical Supplies	5,280,000	231,264
		Overhead Cost	22020308	Field & Camping Materials Supplies	2,856,250	125,104
		Overhead Cost	22020309	Uniforms & Other Clothing	9,202,500	403,070
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	10,000,000	438,000
		Overhead Cost	22020312	Fire Fighting Materials	336,000	14,717
		Overhead Cost	22020315	Computer Materials & Supply	9,000,000	394,200
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	5,310,000	232,578
		Overhead Cost	22020402	Maintenance of Office Furniture	1,608,000	70,430
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	3,040,000	133,152
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,000,000	175,200
		Overhead Cost	22020405	Maintenance of Plants & Generators	6,600,000	289,080
		Overhead Cost	22020406	Other Maintenance Services	1,620,000	70,956
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	2,126,400	93,136
		Overhead Cost	22020501	Local Training	2,000,000	87,600
		Overhead Cost	22020502	International Training	1,200,000	52,560
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	5,400,000	236,520
		Overhead Cost	22020505	Professional Development Others	1,300,000	56,940
		Overhead Cost	22020513	International Training (Seminars, Conf. & W/Shop)	3,800,000	166,440
		Overhead Cost	22020601	Security Services	1,549,000	67,846
		Overhead Cost	22020603	Residential Rent	2,400,000	105,120
		Overhead Cost	22020605	Cleaning &Fumigation Services	7,826,000	342,779
		Overhead Cost	22020616	Local Medical Treatment & Expenses	2,400,000	105,120
		Overhead Cost	22020619	External Examination Fees (Charges)	13,530,000	592,614
		Overhead Cost	22020620	Internal Examination Fees (Charges)	3,600,000	157,680
		Overhead Cost	22020701	Financial Consulting	1,350,000	59,130
		Overhead Cost	22020702	Information Technology Consulting	3,850,000	168,630
		Overhead Cost	22020703	Legal Services	2,130,000	93,294

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
		Overhead Cost	22020704	Engineering Services	1,500,000	65,700
		Overhead Cost	22020705	Architectural Services	2,600,000	113,880
		Overhead Cost	22020706	Surveying Services	832,000	36,442
		Overhead Cost	22020709	Audit Fees	2,660,000	116,508
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,000,000	262,800
		Overhead Cost	22020803	Plant/Generator Fuel Cost	6,933,000	303,665
		Overhead Cost	22020806	Cooking Gas/Fuel Cost	1,317,000	57,685
		Overhead Cost	22020901	Bank Charges (Other than Interest)	60,000	2,628
		Overhead Cost	22020902	Insurance Premium	7,000,000	306,600
		Overhead Cost	22021001	Refreshment & Meals	9,917,000	434,365
		Overhead Cost	22021002	Honorarium & Sitting Allowance	4,500,000	197,100
		Overhead Cost	22021003	Publicity & Advertisements	5,131,500	224,760
		Overhead Cost	22021004	Medical Expenses	1,680,000	73,584
		Overhead Cost	22021007	Welfare Packages	8,465,000	370,767
		Overhead Cost	22021008	Subscription to Professional Bodies	3,750,000	164,250
		Overhead Cost	22021009	Sporting Activities	5,270,000	230,826
		Overhead Cost	22021021	Special Days/Celebrations	4,750,000	208,050
		Overhead Cost	22021026	Entertainment & Hospitality	5,420,000	237,396
		Overhead Cost	22021029	Supplementary Support to NYSC	1,500,000	65,700
		Overhead Cost	22021030	Third Party Funds	3,500,000	153,300
		Overhead Cost	22021036	Accreditation	6,660,000	291,708
		Overhead Cost	22021038	Affiliation to Other Institutions	6,100,000	267,180
		<b>Overhead Cost- Total</b>			<b>268,636,250</b>	<b>11,766,268</b>
<b>051701900100</b>	<b>COLLEGE OF EDUCATION,GIDAN WAYA -TOTAL</b>				<b>1,733,061,628</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702100100	KADUNA STATE UNIVERSITY	Personnel Cost	21010101	Basic Salary	2,865,101,309	
		<b>Personnel Cost- Total</b>			<b>2,865,101,309</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	10,120,000	443,256
		Overhead Cost	22020106	International Transport and Travel-Estacodes	1,522,500	66,686
		Overhead Cost	22020112	International Training(Sem. Conf. and Workshop)	19,250,000	843,150
		Overhead Cost	22020201	Electricity Charges	40,664,000	1,781,083
		Overhead Cost	22020203	Internet Access Charges	10,860,000	475,668
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	3,500,000	153,300
		Overhead Cost	22020205	Water Rates	9,000,000	394,200
		Overhead Cost	22020208	Software Charges/License Renewal	5,500,000	240,900
		Overhead Cost	22020209	Postages and Courier Services	2,520,000	110,376
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	30,525,000	1,336,995
		Overhead Cost	22020303	Newspapers	1,800,000	78,840
		Overhead Cost	22020305	Printing of Non Security Documents	8,000,000	350,400
		Overhead Cost	22020306	Printing of Security Documents	2,500,000	109,500
		Overhead Cost	22020307	Drugs & Medical Supplies	17,000,000	744,600
		Overhead Cost	22020312	Fire Fighting Materials	3,750,000	164,250
		Overhead Cost	22020315	Computer Materials & Supply	10,450,000	457,710
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,180,000	139,284
		Overhead Cost	22020402	Maintenance of Office Furniture	6,300,000	275,940
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	5,000,000	219,000
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,900,000	214,620
		Overhead Cost	22020405	Maintenance of Plants & Generators	5,500,000	240,900
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	5,340,000	233,892
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	15,000,000	657,000
		Overhead Cost	22020601	Security Services	6,000,000	262,800
		Overhead Cost	22020703	Legal Services	8,000,000	350,400
		Overhead Cost	22020704	Engineering Services	1,500,000	65,700
		Overhead Cost	22020706	Surveying Services	1,500,000	65,700
		Overhead Cost	22020709	Audit Fees	1,500,000	65,700
		Overhead Cost	22020711	Capacity Building( Part- time Services Delivery)	60,320,000	2,642,016
		Overhead Cost	22020712	Design Services	1,250,000	54,750
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	9,000,000	394,200
		Overhead Cost	22020803	Plant/Generator Fuel Cost	12,600,000	551,880
		Overhead Cost	22020902	Insurance Premium	49,648,000	2,174,582
		Overhead Cost	22021001	Refreshment & Meals	6,341,400	277,753
		Overhead Cost	22021002	Honorarium & Sitting Allowance	9,050,000	396,390
		Overhead Cost	22021003	Publicity & Advertisements	3,090,000	135,342
		Overhead Cost	22021007	Welfare Packages	6,000,000	262,800
		Overhead Cost	22021008	Subscription to Professional Bodies	2,500,000	109,500
		Overhead Cost	22021009	Sporting Activities	8,890,000	389,382
		Overhead Cost	22021014	Annual Budget Expenses and Administration	2,800,000	122,640



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
		Overhead Cost	22021021	Special Days/Celebrations	16,000,000	700,800
		Overhead Cost	22021022	Donations to Institutions & Organisations	3,000,000	131,400
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	2,200,000	96,360
		Overhead Cost	22021026	Entertainment & Hospitality	7,000,000	306,600
		Overhead Cost	22021029	Supplementary Support to NYSC	6,000,000	262,800
		Overhead Cost	22021032	Industrial Attachment Supervision	360,000	15,768
		Overhead Cost	22021033	Technology Teacher Research & Development	100,500,000	4,401,900
		Overhead Cost	22021036	Accreditation	25,000,000	1,095,000
		<b>Overhead Cost -Total</b>			<b>572,230,900</b>	<b>25,063,713</b>
<b>051702100100</b>	<b>KADUNA STATE UNIVERSITY -TOTAL</b>				<b>3,437,332,209</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702600100	KADUNA CAPITAL SCHOOL	Personnel Cost	21010101	Basic Salary	130,533,072	
		<b>Personnel Cost -Total</b>			<b>130,533,072</b>	
		Overhead Cost	22020201	Electricity Charges	960,000	42,048
		Overhead Cost	22020203	Internet Access Charges	612,000	26,806
		Overhead Cost	22020204	Satellite Broadcasting Access Charges	336,000	14,717
		Overhead Cost	22020205	Water Rates	1,200,000	52,560
		Overhead Cost	22020206	Sewerage Charges	750,000	32,850
		Overhead Cost	22020209	Postages and Courier Services	600,000	26,280
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,987,000	174,631
		Overhead Cost	22020303	Newspapers	219,000	9,592
		Overhead Cost	22020304	Magazines & Periodicals	24,000	1,051
		Overhead Cost	22020305	Printing of Non Security Documents	5,745,000	251,631
		Overhead Cost	22020307	Drugs & Medical Supplies	964,800	42,258
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	4,846,000	212,255
		Overhead Cost	22020315	Computer Materials & Supply	330,000	14,454
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	285,000	12,483
		Overhead Cost	22020402	Maintenance of Office Furniture	2,950,000	129,210
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	1,946,000	85,235
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	900,000	39,420
		Overhead Cost	22020405	Maintenance of Plants & Generators	42,000	1,840
		Overhead Cost	22020601	Security Services	100,000	4,380
		Overhead Cost	22020709	Audit Fees	450,000	19,710
		Overhead Cost	22020802	Other Transport Equipment Fuel Cost	8,700	381
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,000,000	87,600
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,184,500	51,881
		Overhead Cost	22021001	Refreshment & Meals	346,000	15,155
		Overhead Cost	22021003	Publicity & Advertisements	15,000	657
		Overhead Cost	22021007	Welfare Packages	1,156,000	50,633
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>32,257,000</b>	<b>1,412,857</b>
051702600100	KADUNA CAPITAL SCHOOL- TOTAL				<b>162,790,072</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
051702600200	BAREWA COLLEGE ZARIA	Personnel Cost	21010101	Basic salary	42,756,204			
		Personnel Cost	21020101	Housing/Rent allowance	10,689,051			
		Personnel Cost	21020102	Transport allowance	4,275,624			
		Personnel Cost	21020103	Meal subsidy	2,137,812			
		Personnel Cost	21020104	Utility allowance	2,137,812			
		Personnel Cost	21020105	Entertainment allowance	187,494			
		Personnel Cost	21020106	Leave allowance	4,275,620			
		Personnel Cost	21020107	Domestic staff allowance	2,160,000			
		Personnel Cost	21020110	Shift Duty allowance	6,059			
		Personnel Cost	21020124	Hazard allowance	7,000			
		Personnel Cost	21020143	Tss allowance	9,190,029			
		Personnel Cost	21020150	5% Teaching allowance	1,670,914			
				<b>Personnel Cost - Total</b>			<b>79,493,619</b>	
				Overhead Cost	21020111	Motor Vehicle Maint & Fuelling Allowance	121,800	5,335
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	224,000	9,811
				Overhead Cost	22020201	Electricity Charges	150,000	6,570
				Overhead Cost	22020205	Water Rates	150,000	6,570
				Overhead Cost	22020206	Sewerage Charges	108,000	4,730
				Overhead Cost	22020302	Books	90,000	3,942
				Overhead Cost	22020305	Printing of Non Security Documents	120,000	5,256
				Overhead Cost	22020307	Drugs & Medical Supplies	300,000	13,140
				Overhead Cost	22020309	Uniforms & Other Clothing	135,000	5,913
				Overhead Cost	22020310	Teaching aids/ Instruction Materials	414,000	18,133
				Overhead Cost	22020315	Computer Materials & Supply	180,000	7,884
				Overhead Cost	22020402	Maintenance of Office Furniture	150,000	6,570
				Overhead Cost	22020406	Other Maintenance Services	153,000	6,701
				Overhead Cost	22020601	Security Services	950,000	41,610
				Overhead Cost	22020605	Cleaning &Fumigation Services	120,000	5,256
				Overhead Cost	22020709	Audit Fees	300,000	13,140
				Overhead Cost	22020803	Plant/Generator Fuel Cost	204,000	8,935
				Overhead Cost	22020901	Bank Charges (Other than Interest)	180,000	7,884
				Overhead Cost	22021001	Refreshment & Meals	180,000	7,884
		Overhead Cost	22021009	Sporting Activities	300,000	13,140		
		<b>Overhead Cost- Total</b>			<b>4,529,800</b>	<b>198,405</b>		
051702600200	BAREWA COLLEGE ZARIA- TOTAL				<b>84,023,419</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702600300	ALHUDAHUDA COLLEGE, ZARIA	Personnel Cost	21010101	Basic Salary	40,373,955	
		<b>Personnel Cost -Total</b>			<b>40,373,955</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servant	210,000	9,198
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	280,000	12,264
		Overhead Cost	22020302	Books	231,000	10,118
		Overhead Cost	22020305	Printing of Non Security Documents	350,000	15,330
		Overhead Cost	22020307	Drugs & Medical Supplies	216,000	9,461
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	210,000	9,198
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	366,000	16,031
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	397,500	17,411
		Overhead Cost	22020405	Maintenance of Plants & Generators	112,500	4,928
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	345,000	15,111
		Overhead Cost	22020601	Security Services	525,000	22,995
		Overhead Cost	22020709	Audit Fees	300,000	13,140
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>3,848,000</b>	<b>168,542</b>
17026005	ALHUDAHUDA COLLEGE, ZARIA- TOTAL				<b>44,221,955</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702600400	SARDAUNA MEMORIAL COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	72,470,232	
		<b>Personnel Cost -Total</b>			<b>72,470,232</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	100,000	4,380
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	50,000	2,190
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	50,000	2,190
		Overhead Cost	22020201	Electricity Charges	240,000	10,512
		Overhead Cost	22020202	Telephone Charges	40,500	1,774
		Overhead Cost	22020205	Water Rates	120,000	5,256
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	133,350	5,841
		Overhead Cost	22020302	Books	45,500	1,993
		Overhead Cost	22020303	Newspapers	9,000	394
		Overhead Cost	22020305	Printing of Non Security Documents	154,950	6,787
		Overhead Cost	22020307	Drugs & Medical Supplies	100,000	4,380
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	523,000	22,907
		Overhead Cost	22020402	Maintenance of Office Furniture	217,000	9,505
		Overhead Cost	22020405	Maintenance of Plants & Generators	85,500	3,745
		Overhead Cost	22020406	Other Maintenance Services	59,000	2,584
		Overhead Cost	22020417	Maint. Of Science Laboratory	60,000	2,628
		Overhead Cost	22020601	Security Services	500,000	21,900
		Overhead Cost	22020605	Cleaning &Fumigation Services	180,300	7,897
		Overhead Cost	22020709	Audit Fees	300,000	13,140
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	89,500	3,920
		Overhead Cost	22020803	Plant/Generator Fuel Cost	138,750	6,077
		Overhead Cost	22020901	Bank Charges (Other than Interest)	9,220	404
		Overhead Cost	22021001	Refreshment & Meals	258,400	11,318
		Overhead Cost	22021007	Welfare Packages	65,000	2,847
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>3,828,970</b>	<b>167,709</b>
051702600400	SARDAUNA MEMORIAL COLLEGE, KADUNA-TOTAL				<b>76,299,202</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702600500	GOVERNMENT COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	79,247,106	
		<b>Personnel Cost- Total</b>			<b>79,247,106</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	500,000	21,900
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	50,600	2,216
		Overhead Cost	22020201	Electricity Charges	300,000	13,140
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	504,800	22,110
		Overhead Cost	22020302	Books	60,000	2,628
		Overhead Cost	22020305	Printing of Non Security Documents	350,000	15,330
		Overhead Cost	22020307	Drugs & Medical Supplies	225,000	9,855
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	234,000	10,249
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	323,000	14,147
		Overhead Cost	22020402	Maintenance of Office Furniture	500,000	21,900
		Overhead Cost	22020405	Maintenance of Plants & Generators	500,000	21,900
		Overhead Cost	22020601	Security Services	384,000	16,819
		Overhead Cost	22020709	Audit Fees	300,000	13,140
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>4,536,400</b>	<b>198,694</b>
051702600500	GOVERNMENT COLLEGE, KADUNA -TOTAL				<b>83,783,506</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702600600	QUEEN AMINA COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	52,698,240	
		<b>Personnel Cost -Total</b>			<b>52,698,240</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	85,000	3,723
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	82,200	3,600
		Overhead Cost	22020201	Electricity Charges	480,000	21,024
		Overhead Cost	22020205	Water Rates	90,000	3,942
		Overhead Cost	22020206	Sewerage Charges	40,000	1,752
		Overhead Cost	22020209	Postages and Courier Services	49,400	2,164
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	81,600	3,574
		Overhead Cost	22020302	Books	21,000	920
		Overhead Cost	22020303	Newspapers	25,200	1,104
		Overhead Cost	22020307	Drugs & Medical Supplies	273,540	11,981
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	133,200	5,834
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	48,000	2,102
		Overhead Cost	22020402	Maintenance of Office Furniture	49,000	2,146
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	150,000	6,570
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	36,200	1,586
		Overhead Cost	22020405	Maintenance of Plants & Generators	86,000	3,767
		Overhead Cost	22020605	Cleaning &Fumigation Services	182,900	8,011
		Overhead Cost	22020709	Audit Fees	350,000	15,330
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	195,000	8,541
		Overhead Cost	22020803	Plant/Generator Fuel Cost	30,940	1,355
		Overhead Cost	22020901	Bank Charges (Other than Interest)	42,000	1,840
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost- Total</b>			<b>2,831,180</b>	<b>124,006</b>
051702600600	QUEEN AMINA COLLEGE, KADUNA -TOTAL				<b>55,529,420</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702600700	GOVERNMENT SECONDARY SCHOOL, KAGORO	Personnel Cost	21010101	Basic Salary	88,094,006	
		<b>Personnel Cost- Total</b>			<b>88,094,006</b>	
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	260,000	11,388
		Overhead Cost	22020201	Electricity Charges	60,000	2,628
		Overhead Cost	22020205	Water Rates	120,000	5,256
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	405,000	17,739
		Overhead Cost	22020305	Printing of Non Security Documents	1,216,000	53,261
		Overhead Cost	22020307	Drugs & Medical Supplies	91,104	3,990
		Overhead Cost	22020309	Uniforms & Other Clothing	400,000	17,520
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	700,500	30,682
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	375,000	16,425
		Overhead Cost	22021001	Refreshment & Meals	224,000	9,811
		Overhead Cost	22021003	Publicity & Advertisements	30,000	1,314
		Overhead Cost	22021004	Medical Expenses	12,500	548
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>4,194,104</b>	<b>183,702</b>
051702600700	GOVERNMENT SECONDARY SCHOOL, KAGORO					
	<b>-TOTAL</b>				<b>92,288,110</b>	



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
051702600800	GOVERNMENT SECONDARY SCHOOL, FADAN KAJE	Personnel Cost	21010101	Basic salary	20,152,767			
		Personnel Cost	21020101	Housing/Rent allowance	5,144,583			
		Personnel Cost	21020102	Transport allowance	2,058,082			
		Personnel Cost	21020103	Meal subsidy	1,029,041			
		Personnel Cost	21020104	Utility allowance	1,029,041			
		Personnel Cost	21020105	Entertainment allowance	850,144			
		Personnel Cost	21020106	Leave allowance	2,058,082			
		Personnel Cost	21020107	Domestic staff allowance	3,024,000			
		Personnel Cost	21020143	Tss Allowance	4,696,757			
		Personnel Cost	21020150	5% Teaching Allowance	1,060,241			
				<b>Personnel Cost- Total</b>		<b>41,102,738</b>		
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	285,000	12,483
				Overhead Cost	22020305	Printing of Non Security Documents	100,000	4,380
				Overhead Cost	22020307	Drugs & Medical Supplies	25,600	1,121
				Overhead Cost	22020310	Teaching aids/ Instruction Materials	567,300	24,848
				Overhead Cost	22020404	Maintenance of Office / IT Equipments	120,000	5,256
				Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	20,000	876
				Overhead Cost	22020605	Cleaning &Fumigation Services	45,000	1,971
				Overhead Cost	22020709	Audit Fees	340,000	14,892
				Overhead Cost	22020803	Plant/Generator Fuel Cost	608,700	26,661
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219		
		Overhead Cost	22021001	Refreshment & Meals	604,000	26,455		
		Overhead Cost	22021003	Publicity & Advertisements	210,000	9,198		
		Overhead Cost	22021009	Sporting Activities	300,000	13,140		
		<b>Overhead Cost -Total</b>			<b>3,230,600</b>	<b>141,500</b>		
051702600800	GOVERNMENT SECONDARY SCHOOL FADAN, KAJE -TOTAL				<b>44,333,338</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702600900	RIMI COLLEGE, KADUNA	Personnel Cost	21010101	Basic Salary	75,840,756	
		<b>Personnel Cost -Total</b>			<b>75,840,756</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	460,000	20,148
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	10,000	438
		Overhead Cost	22020201	Electricity Charges	300,000	13,140
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	300,000	13,140
		Overhead Cost	22020303	Newspapers	100,000	4,380
		Overhead Cost	22020305	Printing of Non Security Documents	247,200	10,827
		Overhead Cost	22020307	Drugs & Medical Supplies	100,000	4,380
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	286,100	12,531
		Overhead Cost	22020315	Computer Materials & Supply	263,000	11,519
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	266,700	11,681
		Overhead Cost	22020402	Maintenance of Office Furniture	500,000	21,900
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	200,000	8,760
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	213,000	9,329
		Overhead Cost	22020709	Audit Fees	300,000	13,140
		Overhead Cost	22020803	Plant/Generator Fuel Cost	168,000	7,358
		Overhead Cost	22020901	Bank Charges (Other than Interest)	12,000	526
		Overhead Cost	22021001	Refreshment & Meals	40,000	1,752
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		Overhead Cost	22021026	Entertainment & Hospitality	-	-
		<b>Overhead Cost -Total</b>			<b>4,066,000</b>	<b>178,091</b>
051702600900	<b>RIMI COLLEGE, KADUNA -TOTAL</b>				<b>79,906,756</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051702601000	GOVERNMENT GIRLS' COLLEGE, ZONKWA	Personnel Cost	21010101	Basic Salary	25,310,369	
		<b>Personnel Cost -Total</b>			<b>25,310,369</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	526,000	23,039
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	40,000	1,752
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	227,780	9,977
		Overhead Cost	22020305	Printing of Non Security Documents	57,500	2,519
		Overhead Cost	22020307	Drugs & Medical Supplies	353,700	15,492
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	607,150	26,593
		Overhead Cost	22020417	Maint. Of Science Laboratory	225,250	9,866
		Overhead Cost	22020601	Security Services	75,000	3,285
		Overhead Cost	22020605	Cleaning &Fumigation Services	88,500	3,876
		Overhead Cost	22020803	Plant/Generator Fuel Cost	269,175	11,790
		Overhead Cost	22021001	Refreshment & Meals	398,750	17,465
		Overhead Cost	22021003	Publicity & Advertisements	49,500	2,168
		Overhead Cost	22021004	Medical Expenses	203,100	8,896
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost- Total</b>			<b>3,421,405</b>	<b>149,858</b>
051702601000	GOVERNMENT GIRLS' COLLEGE, ZONKWA-TOTAL				<b>28,731,774</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705400100	TEACHERS SERVICE BOARD	Personnel Cost	21010101	Basic Salary	25,653,555	
		<b>Personnel Cost -Total</b>			<b>25,653,555</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,904,000	170,995
		Overhead Cost	22020201	Electricity Charges	120,000	5,256
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,281,000	99,908
		Overhead Cost	22020305	Printing of Non Security Documents	2,000,000	87,600
		Overhead Cost	22020315	Computer Materials & Supply	749,000	32,806
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	372,000	16,294
		Overhead Cost	22020402	Maintenance of Office Furniture	70,000	3,066
		Overhead Cost	22020405	Maintenance of Plants & Generators	80,000	3,504
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	243,000	10,643
		Overhead Cost	22020709	Audit Fees	350,000	15,330
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,350,000	102,930
		Overhead Cost	22020803	Plant/Generator Fuel Cost	240,000	10,512
		Overhead Cost	22020901	Bank Charges (Other than Interest)	3,000	131
		Overhead Cost	22021001	Refreshment & Meals	620,600	27,182
		Overhead Cost	22021003	Publicity & Advertisements	1,558,000	68,240
		Overhead Cost	22021011	Recruitment and Appointmen t (Service Wide)	400,000	17,520
		Overhead Cost	22021012	Dicipline and Appointment (Service Wide)	605,000	26,499
		Overhead Cost	22021013	Promotion (Service Wide)	1,409,000	61,714
		<b>Overhead Cost -Total</b>			<b>17,354,600</b>	<b>760,131</b>
051705400100	TEACHERS SERVICE BOARD -TOTAL				<b>43,008,155</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705500100	SCIENCE AND TECHNICAL SCHOOLS MANAGEMENT BOARD	Personnel Cost	21010101	Basic Salary	449,649,314	
		<b>Personnel Cost -Total</b>			<b>449,649,314</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	8,000,000	350,400
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,000,000	87,600
		Overhead Cost	22020307	Drugs & Medical Supplies	24,000	1,051
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	185,050	8,105
		Overhead Cost	22020403	Maitenance of Office Building	5,000,000	219,000
		Overhead Cost	22020404	Maintenance of Computer and ICT equipment	755,000	33,069
		Overhead Cost	22020405	Maintenance of Plants & Generators	360,000	15,768
		Overhead Cost	22020709	Audit Fees	400,000	17,520
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	2,183,990	95,659
		Overhead Cost	22020803	Plant/Generator Fuel Cost	414,000	18,133
		Overhead Cost	22020901	Bank Charges (Other than Interest)	40,000	1,752
		Overhead Cost	22021001	Refreshment & Meals	300,000	13,140
		Overhead Cost	22021003	Publicity & Advertisements	250,000	10,950
		Overhead Cost	22021009	Sporting Activities	828,000	36,266
		<b>Overhead Cost -Total</b>			<b>20,740,040</b>	<b>908,414</b>
051705500100	SCIENCE AND TECHNICAL SCHOOLS MANAGEMENT BOARD -TOTAL				<b>470,389,354</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705501000	SCIENCE SECONDARY SCHOOL, KUFENA	Personnel Cost	21010101	Basic Salary	43,824,360	
		<b>Personnel Cost -Total</b>			<b>43,824,360</b>	
		Overhead Cost	22020201	Electricity Charges	280,000	12,264
		Overhead Cost	22020203	Internet Access Charges	120,000	5,256
		Overhead Cost	22020205	Water Rates	120,000	5,256
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	635,008	27,813
		Overhead Cost	22020302	Books	500,000	21,900
		Overhead Cost	22020303	Newspapers	40,000	1,752
		Overhead Cost	22020305	Printing of Non Security Documents	150,000	6,570
		Overhead Cost	22020307	Drugs & Medical Supplies	400,000	17,520
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	170,000	7,446
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	615,000	26,937
		Overhead Cost	22020709	Audit Fees	100,000	4,380
		Overhead Cost	22020803	Plant/Generator Fuel Cost	150,000	6,570
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost- Total</b>			<b>3,585,008</b>	<b>157,023</b>
051705501000	SCIENCE SECONDARY SCHOOL, KUFENA -TOTAL				<b>47,409,368</b>	

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705501100	GOVT GIRLS SCIENCE SECONDARY SCHOOL, SOBA	Personnel Cost	21010101	Basic Salary	75,425,793	
		<b>Personnel Cost- Total</b>			<b>75,425,793</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	216,000	9,461
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	360,000	15,768
		Overhead Cost	22020114	Local Training(Seminar,Conf. & Workshop)	140,000	6,132
		Overhead Cost	22020201	Electricity Charges	240,000	10,512
		Overhead Cost	22020205	Water Rates	120,000	5,256
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	242,100	10,604
		Overhead Cost	22020303	Newspapers	150,000	6,570
		Overhead Cost	22020305	Printing of Non Security Documents	12,000	526
		Overhead Cost	22020307	Drugs & Medical Supplies	294,000	12,877
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	195,900	8,580
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	580,000	25,404
		Overhead Cost	22020605	Cleaning &Fumigation Services	231,900	10,157
		Overhead Cost	22020709	Audit Fees	350,000	15,330
		Overhead Cost	22021001	Refreshment & Meals	45,000	1,971
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>3,476,900</b>	<b>152,288</b>
051705501100	GOVT GIRLS SCIENCE SECONDARY SCHOOL, SOBA-TOTAL				<b>78,902,693</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
051705501200	GOVERNMENT GIRLS SECONDARY SCHOOL, KWOI	Personnel Cost	21010101	Basic Salary	31,297,631			
		Personnel Cost	21020101	Housing/Rent Allowance	7,525,047			
		Personnel Cost	21020102	Transport Allowance	3,010,407			
		Personnel Cost	21020103	Meal Subsidy	1,507,603			
		Personnel Cost	21020104	Utility Allowance	1,507,603			
		Personnel Cost	21020105	Entertainment Allowance	137,276			
		Personnel Cost	21020106	Leave Allowance	36,220,629			
		Personnel Cost	21020107	Domestic Staff Allowance	1,296,000			
		Personnel Cost	21020110	Shift Allowance	121,430			
		Personnel Cost	21020124	Hazard Allowance	42,000			
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	6,910,979			
		Personnel Cost	21020150	5% Teacher's Allowance	1,256,542			
				<b>Personnel Cost -Total</b>			<b>90,833,149</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	210,800	9,233
				Overhead Cost	22020108	Local Transport and Travel-Civil Servants	14,000	613
				Overhead Cost	22020201	Electricity Charges	105,750	4,632
				Overhead Cost	22020205	Water Rates	85,500	3,745
				Overhead Cost	22020209	Postages and Courier Services	10,000	438
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	274,400	12,019
				Overhead Cost	22020302	Books	216,000	9,461
				Overhead Cost	22020305	Printing of Non Security Documents	229,300	10,043
				Overhead Cost	22020307	Drugs & Medical Supplies	122,400	5,361
				Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	164,000	7,183
				Overhead Cost	22020405	Maintenance of Plants & Generators	135,000	5,913
				Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	200,000	8,760
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	118,320	5,182
				Overhead Cost	22020803	Plant/Generator Fuel Cost	348,100	15,247
		Overhead Cost	22020901	Bank Charges (Other than Interest)	78,493	3,438		
		Overhead Cost	22021001	Refreshment & Meals	386,000	16,907		
		Overhead Cost	22021009	Sporting Activities	300,000	13,140		
		<b>Overhead Cost -Total</b>			<b>2,998,063</b>	<b>131,315</b>		
051705501200	GOVERNMENT GIRLS SECONDARY SCHOOL, KWOI -TOTAL				<b>93,831,211</b>			



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705501300	SCIENCE SECONDARY SCHOOL, IKARA	Personnel Cost	21010101	Basic Salary	2,239,492	
		Personnel Cost	21010103	Housing/Rent Allowance	184,935	
		Personnel Cost	21010104	Transport Allowance	154,811	
		Personnel Cost	21010105	Meal subsidy	154,811	
		Personnel Cost	21010106	Utility Allowance	154,811	
		Personnel Cost	21010107	Entertainment Allowance	83,830	
		Personnel Cost	21010108	Domestic Staff Allowance	78,377	
		Personnel Cost	21010109	TSS Allowance (Quarllifiel Teachers)	362,375	
		Personnel Cost	210101010	Leave Transport Allowance	1,828,651	
		Personnel Cost	210101011	5% Tearchers Allowance	163,536	
		<b>Personnel Cost -Total</b>			<b>5,405,628</b>	
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	580,000	25,404
		Overhead Cost	22020201	Electricity Charges	240,000	10,512
		Overhead Cost	22020203	Internet Access Charges	240,000	10,512
		Overhead Cost	22020205	Water Rates	150,000	6,570
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	650,000	28,470
		Overhead Cost	22020302	Books	500,000	21,900
		Overhead Cost	22020303	Newspapers	40,000	1,752
		Overhead Cost	22020305	Printing of Non Security Documents	30,000	1,314
		Overhead Cost	22020307	Drugs & Medical Supplies	200,000	8,760
		Overhead Cost	22020315	Computer Materials & Supply	145,000	6,351
		Overhead Cost	22020709	Audit Fees	300,000	13,140
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>3,380,000</b>	<b>148,044</b>
051705501300	SCIENCE SECONDARY SCHOOL, IKARA -TOTAL				<b>8,785,628</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705501400	GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI	Personnel Cost	21010101	Salaries	33,533,129	
		<b>Personnel Cost- Total</b>			<b>33,533,129</b>	
		Overhead Cost	22020101	Local Travel and Transport - Training	60,000	2,628
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	272,000	11,914
		Overhead Cost	22020203	Internet Access Charges	150,000	6,570
		Overhead Cost	22020205	Water Rates	120,000	5,256
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	223,100	9,772
		Overhead Cost	22020303	Newspapers	33,600	1,472
		Overhead Cost	22020305	Printing of Non Security Documents	-	-
		Overhead Cost	22020307	Drugs & Medical Supplies	87,600	3,837
		Overhead Cost	22020308	Field & Camping Materials Supplies	270,000	11,826
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	328,500	14,388
		Overhead Cost	22020315	Computer Materials & Supply	108,000	4,730
		Overhead Cost	22020405	Maintenance of Plants & Generators	60,000	2,628
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	375,000	16,425
		Overhead Cost	22020709	Audit Fees	300,000	13,140
		Overhead Cost	22020803	Plant/Generator Fuel Cost	55,100	2,413
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219
		Overhead Cost	22021001	Refreshment & Meals	265,500	11,629
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		<b>Overhead Cost -Total</b>			<b>3,013,400</b>	<b>131,987</b>
051705501400	GOVERNMENT SCIENCE SECONDARY SCHOOL, BIRNIN GWARI -TOTAL				<b>36,546,529</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
051705501500	GOVERNMENT COLLEGE , KAGORO	Personnel Cost	21010101	Basic Salary	42,562,863			
		Personnel Cost	21020101	Housing/Rent Allowance	9,274,554			
		Personnel Cost	21020102	Transport Allowance	3,712,732			
		Personnel Cost	21020103	Meal Subsidy	2,021,111			
		Personnel Cost	21020104	Utility Allowance	1,946,113			
		Personnel Cost	21020105	Entertainment Allowance	555,462			
		Personnel Cost	21020106	Leave Allowance	3,892,262			
		Personnel Cost	21020107	Domestic Staff Allowance	5,184,000			
		Personnel Cost	21020110	Shift Allowance	84,000			
		Personnel Cost	21020124	Hazard Allowance	89,905			
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	9,958,380			
		Personnel Cost	21020150	5% Teacher's Allowance	1,810,615			
				<b>Personnel Cost - Total</b>			<b>81,091,996</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	330,800	14,489
				Overhead Cost	22020108	Local Transport and Travel-Civil Servants	21,000	920
				Overhead Cost	22020201	Electricity Charges	105,750	4,632
				Overhead Cost	22020205	Water Rates	85,500	3,745
				Overhead Cost	22020209	Postages and Courier Services	10,000	438
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	383,600	16,802
				Overhead Cost	22020302	Books	336,000	14,717
				Overhead Cost	22020305	Printing of Non Security Documents	226,300	9,912
				Overhead Cost	22020307	Drugs & Medical Supplies	164,040	7,185
				Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	189,000	8,278
				Overhead Cost	22020405	Maintenance of Plants & Generators	135,000	5,913
				Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	150,000	6,570
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	139,200	6,097
				Overhead Cost	22020803	Plant/Generator Fuel Cost	200,000	8,760
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219		
		Overhead Cost	22021001	Refreshment & Meals	464,200	20,332		
		Overhead Cost	22021009	Sporting Activities	300,000	13,140		
		<b>Overhead Cost- Total</b>			<b>3,245,390</b>	<b>142,148</b>		
051705501500	GOVERNMENT COLLEGE , KAGORO -TOTAL				<b>84,337,386</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
051705600100	KADUNA STATE SCHOLARSHIP BOARD	Personnel Cost	21010101	Basic Salary	14,181,036			
		Personnel Cost	21020101	Housing/Rent Allowance	3,409,230			
		Personnel Cost	21020102	Transport Allowance	1,420,119			
		Personnel Cost	21020103	Meal Subsidy	710,059			
		Personnel Cost	21020104	Utility Allowance	710,059			
		Personnel Cost	21020105	Entertainment Allowance	249,080			
		Personnel Cost	21020106	Leave Allowance	1,414,983			
		Personnel Cost	21020107	Domestic Staff Allowance	2,808,000			
		Personnel Cost	21020143	TSS Allowance (Qualified Teachers)	1,502,158			
			<b>Personnel Cost - Total</b>			<b>26,404,724</b>		
			Overhead Cost	22020108	Local Transport and Travel-Civil Servants	3,920,000	171,696	
			Overhead Cost	22020105	Duty tour Allowance-Civil Servants	1,900,000	83,220	
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	256,000	11,213	
			Overhead Cost	22020303	Newspapers	200,000	8,760	
			Overhead Cost	22020305	Printing of Non Security Documents	120,000	5,256	
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	480,000	21,024	
			Overhead Cost	22020402	Maintenance of Office Furniture	75,000	3,285	
			Overhead Cost	22020405	Maintenance of Plants & Generators	80,000	3,504	
			Overhead Cost	22020406	Other Maintenance Services	300,000	13,140	
			Overhead Cost	22020709	Audit Fees	550,000	24,090	
			Overhead Cost	22020801	Motor Vehicle Fuel Cost	578,550	25,340	
			Overhead Cost	22020803	Plant/Generator Fuel Cost	350,000	15,330	
			Overhead Cost	22020901	Bank Charges (Other than Interest)	403,017	17,652	
			Overhead Cost	22021001	Refreshment & Meals	6,052,000	265,078	
			Overhead Cost	22021003	Publicity & Advertisements	250,000	10,950	
			Overhead Cost	22021007	Welfare Packages	-	-	
			Overhead Cost	22021020	Foreign Scholarship Scheme	256,000,000	11,212,800	
			Overhead Cost	22021031	Student Allowance/Local Scholarship	1,294,358,000	56,692,880	
			<b>Overhead Cost- Total</b>			<b>1,565,872,567</b>	<b>68,585,218</b>	
		051705600100	<b>KADUNA STATE SCHOLARSHIP BOARD -TOTAL</b>				<b>1,592,277,291</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705700100	PRIVATE SCHOOLS BOARD	Personnel Cost	21010101	Basic Salary	54,951,203	
		<b>Personnel Cost- Total</b>			<b>54,951,203</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	2,500,000	109,500
		Overhead Cost	22020201	Electricity Charges	1,202,000	52,648
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	307,800	13,482
		Overhead Cost	22020305	Printing of Non Security Documents	900,000	39,420
		Overhead Cost	22020315	Computer Materials & Supply	594,000	26,017
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	462,000	20,236
		Overhead Cost	22020402	Maintenance of Office Furniture	1,117,000	48,925
		Overhead Cost	22020405	Maintenance of Plants & Generators	63,000	2,759
		Overhead Cost	22020709	Audit Fees	331,200	14,507
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	725,000	31,755
		Overhead Cost	22020803	Plant/Generator Fuel Cost	504,000	22,075
		Overhead Cost	22021001	Refreshment & Meals	598,000	26,192
		Overhead Cost	22021003	Publicity & Advertisements	120,000	5,256
		<b>Overhead Cost -Total</b>			<b>9,424,000</b>	<b>412,771</b>
051705700100	PRIVATE SCHOOLS BOARD- TOTAL				<b>64,375,203</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
051705900100	QUALITY ASSURANCE BOARD - MOES&T	Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	26,892,450	1,177,889
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	2,000,000	87,600
		Overhead Cost	22020201	Electricity Charges	360,000	15,768
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,000,000	87,600
		Overhead Cost	22020305	Printing of Non Security Documents	4,160,210	182,217
		Overhead Cost	22020306	Printing of Security Documents	16,500	723
		Overhead Cost	22020315	Computer Materials & Supply	120,000	5,256
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	43,500	1,905
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	100,000	4,380
		Overhead Cost	22020405	Maintenance of Plants & Generators	120,000	5,256
		Overhead Cost	22020709	Audit Fees	350,000	15,330
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,901,250	83,275
		Overhead Cost	22020803	Plant/Generator Fuel Cost	675,000	29,565
		Overhead Cost	22020901	Bank Charges (Other than Interest)	5,000	219
		Overhead Cost	22021001	Refreshment & Meals	1,000,000	43,800
		Overhead Cost	22021003	Publicity & Advertisements	30,000	1,314
		Overhead Cost	22021023	Final Accounts and Budget Preparation Expenses	239,100	10,473
051705900100	QUALITY ASSURANCE BOARD - MOE TOTAL				<b>40,013,010</b>	<b>1,752,570</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	Personnel Cost	21010101	Basic Salary	4,168,901,562	
		Personnel Cost	21020127	Provisional sum for Recruitment/Appointment	1,101,795,252	
		<b>Personnel Cost -Total</b>			<b>5,270,696,814</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	15,000,000	657,000
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	4,917,000	215,365
		Overhead Cost	22020305	Printing of Non Security Documents	3,420,000	149,796
		Overhead Cost	22020306	Printing of Security Documents	400,000	17,520
		Overhead Cost	22020307	Drugs & Medical Supplies	5,000,000	219,000
		Overhead Cost	22020315	Computer Materials & Supply	1,200,000	52,560
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	2,000,000	87,600
		Overhead Cost	22020402	Maintenance of Office Furniture	555,000	24,309
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	1,440,000	63,072
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	1,340,000	58,692
		Overhead Cost	22020405	Maintenance of Plants & Generators	2,400,000	105,120
		Overhead Cost	22020605	Cleaning &Fumigation Services	600,000	26,280
		Overhead Cost	22020609	Overhead Cost payment to Hospitals	380,000,000	16,644,000
		Overhead Cost	22020708	Health Consultancy Services	2,700,000	118,260
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	3,041,600	133,222
		Overhead Cost	22020803	Plant/Generator Fuel Cost	2,504,000	109,675
		Overhead Cost	22021001	Refreshment & Meals	1,434,000	62,809
		Overhead Cost	22021003	Publicity & Advertisements	560,000	24,528
		Overhead Cost	22021014	Annual Budget Expenses and Administration	100,000	4,380
		Overhead Cost	22021037	LMCU (M&E)	15,000,000	657,000
		Overhead Cost		Public Health Emergencies	5,000,000	219,000
		<b>Overhead Cost -Total</b>			<b>448,611,600</b>	<b>19,649,188</b>
052100100100	<b>MINISTRY OF HEALTH AND HUMAN SERVICES-TOTAL</b>				<b>5,719,308,414</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions	
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	Personnel Cost	21010101	Basic Salary	55,139,700		
		Personnel Cost	21020101	Housing/Rent Allowance	1,974,883		
		Personnel Cost	21020102	Transport Allowance	789,953		
		Personnel Cost	21020103	Meal Subsidy	394,977		
		Personnel Cost	21020104	Utility Allowance	394,977		
		Personnel Cost	21020105	Entertainment Allowance	32,934		
		Personnel Cost	21020107	Domestic Staff Allowance	432,000		
		Personnel Cost	21020110	Shift Allowance	6,057,834		
		Personnel Cost	21020124	Hazard Allowance	2,010,000		
		Personnel Cost	21020154	Midwifery Scheme Allowance	38,400,000		
		Personnel Cost	21020155	State 40% Contribution to LGAs Health Workers	6,164,433,507		
			<b>Personnel Cost -Total</b>			<b>6,270,060,764</b>	
			Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	17,500,000	766,500
			Overhead Cost	22020108	Local Transport and Travel-Civil Servants	1,200,000	52,560
			Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,988,000	130,874
			Overhead Cost	22020305	Printing of Non Security Documents	1,000,000	43,800
			Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,800,000	78,840
			Overhead Cost	22020402	Maintenance of Office Furniture	600,000	26,280
			Overhead Cost	22020404	Maintenance of Office / IT Equipments	500,000	21,900
			Overhead Cost	22020405	Maintenance of Plants & Generators	360,000	15,768
			Overhead Cost	22020709	Audit Fees	900,000	39,420
			Overhead Cost	22020801	Motor Vehicle Fuel Cost	7,830,000	342,954
			Overhead Cost	22020803	Plant/Generator Fuel Cost	2,164,800	94,818
			Overhead Cost	22021001	Refreshment & Meals	6,000,000	262,800
			Overhead Cost	22021003	Publicity & Advertisements	10,000,000	438,000
			Overhead Cost	22040117	Overhead Cost Payment to Parastatals & Agencies	166,800,000	7,305,840
			<b>Overhead Cost -Total</b>			<b>219,642,800</b>	<b>9,620,355</b>
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY -TOTAL				<b>6,489,703,564</b>		



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
052110400100	COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN	Personnel Cost	21010101	Basic Salary	211,299,750	
		<b>Personnel Cost -Total</b>			<b>211,299,750</b>	
		Overhead Cost	22020102	Local Travel and Transport - Others	1,788,000	78,314
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,640,000	159,432
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	792,000	34,690
		Overhead Cost	22020201	Electricity Charges	1,680,000	73,584
		Overhead Cost	22020202	Telephone Charges	72,000	3,154
		Overhead Cost	22020203	Internet Access Charges	1,800,000	78,840
		Overhead Cost	22020205	Water Rates	456,000	19,973
		Overhead Cost	22020209	Postages and Courier Services	70,000	3,066
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	3,077,500	134,795
		Overhead Cost	22020302	Books	739,000	32,368
		Overhead Cost	22020303	Newspapers	657,000	28,777
		Overhead Cost	22020304	Magazines & Periodicals	1,464,000	64,123
		Overhead Cost	22020305	Printing of Non Security Documents	2,468,000	108,098
		Overhead Cost	22020306	Printing of Security Documents	720,000	31,536
		Overhead Cost	22020307	Drugs & Medical Supplies	1,421,600	62,266
		Overhead Cost	22020309	Uniforms & Other Clothing	1,065,000	46,647
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	6,435,000	281,853
		Overhead Cost	22020312	Fire Fighting Materials	447,200	19,587
		Overhead Cost	22020315	Computer Materials & Supply	1,538,500	67,386
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,440,000	63,072
		Overhead Cost	22020402	Maintenance of Office Furniture	1,200,000	52,560
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	1,000,000	43,800
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	900,000	39,420
		Overhead Cost	22020405	Maintenance of Plants & Generators	1,200,000	52,560
		Overhead Cost	22020406	Other Maintenance Services	200,000	8,760
		Overhead Cost	22020414	Maint. Of dumpsites & Evacuation of cacases	360,000	15,768
		Overhead Cost	22020414	Maint. Of Computer & ICT Equipment dumpsites &	880,000	38,544
		Overhead Cost	22020417	Maint. Of Science Laboratory	348,000	15,242
		Overhead Cost	22020501	Local Training	320,000	14,016
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	680,000	29,784
		Overhead Cost	22020601	Security Services	300,000	13,140
		Overhead Cost	22020605	Cleaning &Fumigation Services	600,000	26,280
		Overhead Cost	22020703	Legal Services	240,000	10,512
		Overhead Cost	22020709	Audit Fees	550,000	24,090
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	1,440,000	63,072
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,159,200	50,773
		Overhead Cost	22020901	Bank Charges (Other than Interest)	60,000	2,628
		Overhead Cost	22021001	Refreshment & Meals	1,520,800	66,611
		Overhead Cost	22021002	Honorarium & Sitting Allowance	2,480,000	108,624

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
		Overhead Cost	22021005	Service School Fees Payment	5,346,000	234,155
		Overhead Cost	22021009	Sporting Activities	300,000	13,140
		Overhead Cost	22021014	Annual Budget Expenses and Administration	200,000	8,760
		Overhead Cost	22021026	Entertainment & Hospitality	3,720,000	162,936
		Overhead Cost	22021029	Supplementary Support to NYSC	420,000	18,396
		Overhead Cost	22021030	Third Party Funds	1,500,000	65,700
		<b>Overhead Cost -Total</b>			<b>58,694,800</b>	<b>2,570,832</b>
<b>052110400100</b>	<b>COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN- TOTAL</b>				<b>269,994,550</b>	<b>2,570,832</b>

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
052110600100	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, MAKARFI	Personnel Cost	21010101	Basic Salary	501,623,652	
		<b>Personnel Cost- Total</b>			<b>501,623,652</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,458,000	63,860
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	326,000	14,279
		Overhead Cost	22020201	Electricity Charges	300,000	13,140
		Overhead Cost	22020203	Internet Access Charges	1,924,000	84,271
		Overhead Cost	22020209	Postages and Courier Services	150,000	6,570
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,268,300	55,552
		Overhead Cost	22020302	Books	202,000	8,848
		Overhead Cost	22020303	Newspapers	360,000	15,768
		Overhead Cost	22020304	Magazines & Periodicals	52,000	2,278
		Overhead Cost	22020305	Printing of Non Security Documents	736,500	32,259
		Overhead Cost	22020306	Printing of Security Documents	2,490,000	109,062
		Overhead Cost	22020309	Uniforms & Other Clothing	150,000	6,570
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	4,260,250	186,599
		Overhead Cost	22020312	Fire Fighting Materials	80,000	3,504
		Overhead Cost	22020402	Maintenance of Office Furniture	260,000	11,388
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	387,000	16,951
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	470,000	20,586
		Overhead Cost	22020405	Maintenance of Plants & Generators	896,000	39,245
		Overhead Cost	22020416	Upkeep of Offices /Cleaning Services	10,100,000	442,380
		Overhead Cost	22020417	Maint. Of Science Laboratory	130,000	5,694
		Overhead Cost	22020503	Local Training ( Regular)	3,005,000	131,619
		Overhead Cost	22020601	Security Services	174,000	7,621
		Overhead Cost	22020605	Cleaning &Fumigation Services	132,017	5,782
		Overhead Cost	22020702	Information Technology Consulting	6,300,000	275,940
		Overhead Cost	22020709	Audit Fees	750,000	32,850
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	594,500	26,039
		Overhead Cost	22020803	Plant/Generator Fuel Cost	7,912,000	346,546
		Overhead Cost	22020806	Cooking Gas/Fuel Cost	7,600	333
		Overhead Cost	22020901	Bank Charges (Other than Interest)	44,200	1,936
		Overhead Cost	22021001	Refreshment & Meals	1,447,000	63,379

### BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
		Overhead Cost	22021002	Honorarium & Sitting Allowance	7,110,000	311,418
		Overhead Cost	22021003	Publicity & Advertisements	1,050,000	45,990
		Overhead Cost	22021007	Welfare Packages	50,000	2,190
		Overhead Cost	22021009	Sporting Activities	117,500	5,147
		Overhead Cost	22021026	Entertainment & Hospitality	440,000	19,272
		Overhead Cost	22021029	Supplementary Support to NYSC	150,000	6,570
		Overhead Cost	22021030	Third Party Funds	81,349,700	3,563,117
		Overhead Cost	22021036	Accreditation	5,146,800	225,430
		<b>Overhead Cost -Total</b>			<b>141,780,367</b>	<b>6,209,980</b>
052110600100	SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY,MAKARFI -TOTAL				<b>643,404,019</b>	
					-	-

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions		
052111300100	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY	Personnel Cost	21010101	Basic Salary	38,025,735			
		Personnel Cost	21020101	Housing/Rent Allowance	2,161,303			
		Personnel Cost	21020102	Transport Allowance	991,338			
		Personnel Cost	21020103	Meal Subsidy	436,153			
		Personnel Cost	21020104	Utility Allowance	438,079			
		Personnel Cost	21020106	Leave Allowance	872,307			
		Personnel Cost	21020110	Shift Allowance	917,322			
		Personnel Cost	21020118	Call Duties Allowance	1,218,000			
		Personnel Cost	21020124	Hazard Allowance	2,565,713			
		Personnel Cost	21020148	Specialist Allowance	6,107,324			
				<b>Personnel Cost- Total</b>			<b>53,733,274</b>	
				Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	1,188,800	52,069
				Overhead Cost	22020102	Local Travel and Transport - Others	38,700	1,695
				Overhead Cost	22020108	Local Travel and Transport - Civil Servant	518,000	22,688
				Overhead Cost	22020503	Local Training (Regular)	450,000	19,710
				Overhead Cost	22020203	Internet Access Charges	-	-
				Overhead Cost	22020301	Office Stationeries/Computer Consumables	207,200	9,075
				Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	336,000	14,717
				Overhead Cost	22020404	Maintenance of Office / IT Equipments	356,000	15,593
				Overhead Cost	22020405	Maintenance of Plants & Generators	891,660	39,055
				Overhead Cost	22020406	Other Maintenance Services	196,150	8,591
				Overhead Cost	22020506	Practicing Licence Fee( Charges)	225,000	9,855
				Overhead Cost	22020601	Security Services	360,000	15,768
				Overhead Cost	22020709	Audit Fees	350,000	15,330
				Overhead Cost	22020801	Motor Vehicle Fuel Cost	574,990	25,185
				Overhead Cost	22020803	Plant/Generator Fuel Cost	319,800	14,007
				Overhead Cost	22021001	Refreshment & Meals	1,265,500	55,429
				Overhead Cost	22021014	Annual Budget Expenses and Administration	72,800	3,189
				Overhead Cost	22020305	Printing of Non Security Documents	1,583,000	69,335
				Overhead Cost	22020315	Computer Material and Supply	588,000	25,754
				Overhead Cost	22020411	Maintenance of Communication equipment	1,040,000	45,552
				Overhead Cost	22020605	Cleaning and Fumigation Services	36,000	1,577
				Overhead Cost	22020708	Health Consultancy Services	300,000	13,140
		Overhead Cost	22021002	Honourarium and Sitting Allowance	4,680,000	204,984		
		Overhead Cost	22021003	Publicity and Advertisements	3,200,000	140,160		
		Overhead Cost	22021026	Entertainment and Hospitality	480,000	21,024		
		<b>Overhead Cost- Total</b>			<b>19,257,600</b>	<b>843,483</b>		
052111300100	DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY -TOTAL				<b>72,990,874</b>			

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
052111400100	COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA	Personnel Cost	21010101	Basic Salary	85,947,450	
		<b>Personnel Cost -Total</b>			<b>85,947,450</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	200,000	8,760
		Overhead Cost	22020108	Local Transport and Travel-Civil Servants	280,000	12,264
		Overhead Cost	22020113	Local Training(Regular)	2,950,000	129,210
		Overhead Cost	22020202	Telephone Charges	75,000	3,285
		Overhead Cost	22020203	Internet Access Charges	620,000	27,156
		Overhead Cost	22020206	Sewerage Charges	740,000	32,412
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	688,000	30,134
		Overhead Cost	22020303	Newspapers	91,250	3,997
		Overhead Cost	22020305	Printing of Non Security Documents	150,000	6,570
		Overhead Cost	22020306	Printing of Security Documents	70,000	3,066
		Overhead Cost	22020309	Uniforms & Other Clothing	40,000	1,752
		Overhead Cost	22020310	Teaching aids/ Instruction Materials	111,000	4,862
		Overhead Cost	22020312	Fire Fighting Materials	128,000	5,606
		Overhead Cost	22020315	Computer Materials & Supply	147,500	6,461
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	579,000	25,360
		Overhead Cost	22020402	Maintenance of Office Furniture	87,500	3,833
		Overhead Cost	22020405	Maintenance of Plants & Generators	308,000	13,490
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	3,050,000	133,590
		Overhead Cost	22020506	Practicing Licence Fee( Charges)	400,000	17,520
		Overhead Cost	22020601	Security Services	642,000	28,120
		Overhead Cost	22020709	Audit Fees	700,000	30,660
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	348,000	15,242
		Overhead Cost	22020803	Plant/Generator Fuel Cost	276,000	12,089
		Overhead Cost	22020901	Bank Charges (Other than Interest)	20,000	876
		Overhead Cost	22021001	Refreshment & Meals	887,000	38,851
		Overhead Cost	22021002	Honorarium & Sitting Allowance	2,500,000	109,500
		Overhead Cost	22020619	Internal Examination Fees	2,150,000	94,170
		Overhead Cost	22020620	External Examination Fees	2,750,000	120,450
		Overhead Cost	22020705	Architectural Services	450,000	19,710
		<b>Overhead Cost -Total</b>			<b>21,438,250</b>	<b>938,995</b>
052111400100	COLLEGE OF MIDWIFERY, TUDUN WADA, KADUNA -TOTAL				<b>107,385,700</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
052111500100	BARAU DIKKO TEACHING HOSPITAL, KADUNA	Personnel Cost	21010101	Basic Salary	692,637,287	
			21020127	Provisional sum for Recruitment/Appointment	230,220,473	
		<b>Personnel Cost- Total</b>			<b>922,857,760</b>	
		Overhead Cost	22020105	Duty tour Allowance-Civil Servants	10,000,000	438,000
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	2,211,643	96,870
		Overhead Cost	22020302	Books	960,000	42,048
		Overhead Cost	22020305	Printing of Non Security Documents	8,938,000	391,484
		Overhead Cost	22020306	Drugs & Medical Supplies	20,694,000	906,397
		Overhead Cost	22020315	Computer Materials & Supply	3,228,000	141,386
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	1,280,000	56,064
		Overhead Cost	22020402	Maintenance of Office Furniture	2,236,300	97,950
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	4,861,840	212,949
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	4,500,000	197,100
		Overhead Cost	22020605	Cleaning &Fumigation Services	15,714,500	688,295
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	6,650,850	291,307
		Overhead Cost	22020803	Plant/Generator Fuel Cost	8,925,000	390,915
		Overhead Cost	22020901	Bank Charges (Other than Interest)	240,000	10,512
		Overhead Cost	22021001	Refreshment & Meals	5,540,000	242,652
		<b>Overhead Cost- Total</b>			<b>95,980,133</b>	<b>4,203,930</b>
052111500100	<b>BARAU DIKKO TEACHING HOSPITAL, KADUNA - TOTAL</b>				<b>1,018,837,892</b>	

## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
055100100100	MINISTRY FOR LOCAL GOVERNMENT	Personnel Cost	21010101	Basic Salary	85,778,041	
		<b>Personnel Cost- Total</b>			<b>85,778,041</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	3,206,000	140,423
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	5,000,000	219,000
		Overhead Cost	22020305	Printing of Non Security Documents	1,269,000	55,582
		Overhead Cost	22020315	Computer Materials & Supply	1,230,100	53,878
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	4,620,000	202,356
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	770,000	33,726
		Overhead Cost	22020405	Maintenance of Plants & Generators	1,000,000	43,800
		Overhead Cost	22020507	Seminars/Workshops for Traditional Institutions	24,200,000	1,059,960
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	15,236,019	667,338
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,584,000	69,379
		Overhead Cost	22021001	Refreshment & Meals	5,111,000	223,862
		Overhead Cost	22021027	Traditional Gifts	2,710,000	118,698
		Overhead Cost	22040120	Contribution to Traditional Councils ( Emirates & C	400,044,318	17,521,941
		<b>Overhead Cost- Total</b>			<b>465,980,437</b>	<b>20,409,943</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT - TOTAL				<b>551,758,477</b>	



## BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
011100100100	KADUNA INVESTMENT PROMOTION AGENCY (KADIPA)	Personnel Cost	21010101	Basic Salary	89,341,734	
		<b>Personnel Cost -Total</b>			<b>89,341,734</b>	
		Overhead Cost	22020105	Duty Tour Allowance-Civil Servants	13,720,000	600,936
		Overhead Cost	22020202	Telephone Charges	-	-
		Overhead Cost	22020203	Internet Access Charges	-	-
		Overhead Cost	22020205	Water Rates	-	-
		Overhead Cost	22020206	Sewerage Charges	-	-
		Overhead Cost	22020209	Postages and Courier Services	-	-
		Overhead Cost	22020301	Office Stationeries/Computer Consumables	1,908,500	83,592
		Overhead Cost	22020303	Newspapers	-	-
		Overhead Cost	22020304	Magazines & Periodicals	-	-
		Overhead Cost	22020305	Printing of Non Security Documents	10,000,000	438,000
		Overhead Cost	22020306	Printing of Security Documents	2,016,000	88,301
		Overhead Cost	22020315	Computer Materials & Supply	140,000	6,132
		Overhead Cost	22020401	Maintenance of Motor Vehicle/Transport Equipme	3,600,000	157,680
		Overhead Cost	22020402	Maintenance of Office Furniture	1,080,000	47,304
		Overhead Cost	22020403	Maintenance of Office Building Residential Qtrs	-	-
		Overhead Cost	22020404	Maintenance of Office / IT Equipments	2,160,000	94,608
		Overhead Cost	22020405	Maintenance of Plants & Generators	480,000	21,024
		Overhead Cost	22020504	Local Training( Seminars, Conf. & W/Shop	-	-
		Overhead Cost	22020601	Security Services	-	-
		Overhead Cost	22020605	Cleaning &Fumigation Services	-	-
		Overhead Cost	22020701	Financial Consulting	-	-
		Overhead Cost	22020702	Information Technology Consulting	-	-
		Overhead Cost	22020709	Audit Fees	400,000	17,520
		Overhead Cost	22020710	Economic & fin. Consulting Services	15,000,000	657,000
		Overhead Cost	22020801	Motor Vehicle Fuel Cost	4,440,000	194,472
		Overhead Cost	22020803	Plant/Generator Fuel Cost	1,200,000	52,560
		Overhead Cost	22021001	Refreshment & Meals	4,000,000	175,200
		Overhead Cost	22021003	Publicity & Advertisements	5,000,000	219,000
		Overhead Cost	22021011	Recruitment and Appointmen t (Service Wide)	5,000,000	219,000
		<b>Overhead Cost -Total</b>			<b>70,144,500</b>	<b>3,072,329</b>
011100100100	KADUNA INVESTMENT PROMOTION AGENCY (KADIPA)- TOTAL				<b>159,486,234</b>	

**BREAKDOWN OF DRAFT RECURRENT EXPENDITURE 2017-2019**

Organization Code	Organization Description	Expenditure Type	Financial Code	Expenditure Description	Draft Estimates 2017	Savings/Deductions
					39,791,025,264.37	-
					45,674,824,860.03	2,000,557,328.87
					85,465,850,124.40	2,000,557,328.87

TOTAL PERSONNEL COST

TOTAL OVERHEAD COST

TOTAL RECURRENT EXPENDITURE

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
61,677,143	43,055,778	47,361,355
9,216,066	9,331,797	10,264,976
3,427,227	3,447,599	3,792,359
1,711,942	1,721,961	1,894,157
1,711,985	1,721,961	1,894,157
109,072	119,980	131,978
4,261,443	4,287,613	4,716,375
1,296,000	1,425,600	1,568,160
1,645,409	1,718,640	1,890,504
336,000	277,200	304,920
-	-	-
<b>85,392,286</b>	<b>67,108,128</b>	<b>73,818,941</b>
143,989,377	190,080,000	190,080,000
7,078,079	7,402,300	7,402,300
7,649,600	8,000,000	8,000,000
4,972,240	12,000,000	12,000,000
20,010,397	62,927,000	62,927,000
38,248,000	106,250,000	106,250,000
38,337,883	82,094,000	82,094,000
14,343,000	15,000,000	15,000,000
38,932,639	60,716,000	60,716,000
105,182,000	252,200,000	252,200,000
47,810,000	184,400,000	184,400,000
33,467,000	40,000,000	40,000,000
66,934,000	150,975,000	150,975,000
382,480	1,200,000	1,200,000
9,179,520	9,600,000	9,600,000
192,004,960	271,800,000	271,800,000
47,810,000	500,000,000	500,000,000
<b>816,331,176</b>	<b>1,954,644,300</b>	<b>1,954,644,300</b>
<b>901,723,462</b>	<b>2,021,752,428</b>	<b>2,028,463,241</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
69,865,193	77,620,229	85,382,252
17,443,503	21,106,639	23,217,303
6,978,161	8,443,575	9,287,932
3,488,147	4,220,658	4,642,724
3,488,147	4,220,658	4,642,724
359,982	435,578	479,136
6,986,520	8,453,689	9,299,058
3,240,000	3,920,400	4,312,440
<b>111,849,653</b>	<b>128,421,426</b>	<b>141,263,568</b>
2,319,741	2,426,000	2,426,000
1,224,032	1,280,100	1,280,100
28,686	30,000	30,000
4,169,988	4,361,000	4,361,000
144,864	151,500	151,500
47,810	300,000	300,000
301,203	315,000	315,000
19,124	20,000	20,000
12,050,678	12,602,675	12,602,675
2,438,310	2,550,000	2,550,000
172,116	180,000	180,000
7,862,068	8,222,200	8,222,200
6,408,931	6,702,500	4,102,500
43,029	45,000	45,000
1,385,534	1,449,000	1,449,000
<b>38,616,113</b>	<b>40,634,975</b>	<b>38,034,975</b>
<b>150,465,766</b>	<b>169,056,401</b>	<b>179,298,543</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
137,959,793	21,867,092	24,053,801
<b>137,959,793</b>	<b>21,867,092</b>	<b>24,053,801</b>
4,781,000	11,059,000	6,619,000
2,390,500	2,750,000	3,025,000
812,770	935,000	1,028,500
5,793,090	6,664,295	7,330,725
737,039	370,150	340,000
5,737,200	6,000,000	6,600,000
5,600,942	2,635,000	5,857,500
1,247,841	1,435,500	1,579,050
5,737,200	6,600,000	7,260,000
286,860	330,000	363,000
757,310	871,200	958,320
1,912,400	14,400,000	7,200,000
1,195,250	1,375,000	1,512,500
573,720	660,000	726,000
860,580	990,000	1,089,000
1,721,160	1,980,000	2,178,000
669,340	770,000	847,000
14,343,000	35,034,500	20,424,500
349,395	401,940	442,134
497,224	200,000	100,000
5,029,612	3,600,000	-
<b>61,033,433</b>	<b>99,061,585</b>	<b>75,480,229</b>
<b>198,993,226</b>	<b>120,928,677</b>	<b>99,534,029</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
19,497,197	21,446,917	23,591,608
4,869,359	5,356,295	5,891,924
1,947,805	2,142,586	2,356,845
973,901	1,071,291	1,178,420
973,901	1,071,291	1,178,420
1,927,930	2,120,723	2,332,795
1,188,240	1,307,064	1,437,770
5,436,000	5,979,600	6,577,560
<b>36,814,333</b>	<b>40,495,767</b>	<b>44,545,344</b>
1,289,933	1,349,020	1,349,020
327,020	342,000	342,000
281,123	294,000	294,000
911,007	952,737	952,737
7,179,313	9,245,982	9,245,982
9,562	10,000	10,000
47,810	50,000	50,000
271,630	283,680	283,680
<b>10,317,398</b>	<b>12,527,419</b>	<b>12,527,419</b>
<b>47,131,731</b>	<b>53,023,186</b>	<b>57,072,763</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
92,306,129	101,536,742	111,690,416
23,076,532	25,384,185	27,922,604
9,230,613	10,153,674	11,169,042
4,615,306	5,076,837	5,584,521
4,615,306	5,076,837	5,584,521
307,524	338,276	372,104
9,230,613	10,153,674	11,169,042
2,808,000	3,088,800	3,397,680
46,153,065	50,768,371	55,845,208
<b>192,343,088</b>	<b>211,577,397</b>	<b>232,735,137</b>
2,438,310	20,550,000	20,550,000
975,324	10,420,000	10,420,000
7,649,600	12,000,000	12,000,000
934,925	977,750	977,750
2,677,360	4,800,000	4,800,000
1,721,160	1,800,000	1,800,000
-	520,000	520,000
512,523	536,000	536,000
1,099,630	2,150,000	2,150,000
95,620	100,000	100,000
956,200	1,000,000	1,000,000
3,878,347	4,056,000	4,056,000
133,868	140,000	140,000
47,810,000	10,000,000	10,000,000
2,371,376	6,480,000	6,480,000
1,912,400	2,000,000	2,000,000
879,704	920,000	920,000
478,100	500,000	500,000
1,598,766	3,672,000	3,672,000
34,326,305	34,500,000	34,500,000
57,372	60,000	60,000
6,693,400	10,800,000	10,800,000
334,670	1,350,000	1,350,000
-	1,000,000	1,000,000
5,737,200	6,000,000	6,000,000
<b>125,272,161</b>	<b>136,331,750</b>	<b>136,331,750</b>
<b>317,615,249</b>	<b>347,909,147</b>	<b>369,066,887</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
34,191,109	37,610,220	41,371,242
8,550,859	9,405,945	10,346,540
3,421,335	3,763,469	4,139,816
1,711,390	1,882,529	2,070,782
1,711,390	1,882,529	2,070,782
789,434	868,377	955,215
3,373,151	3,710,466	4,081,513
1,395,654	1,535,220	1,688,741
<b>55,144,322</b>	<b>60,658,754</b>	<b>66,724,630</b>
2,138,063	2,372,000	2,476,000
8,314,207	8,843,050	9,208,050
37,769,900	39,500,000	39,500,000
534,516	559,000	559,000
71,715	75,000	75,000
5,067,860	5,300,000	5,300,000
1,529,920	1,600,000	2,400,000
1,912,400	2,000,000	2,000,000
382,480	400,000	400,000
4,547,687	6,256,000	6,256,000
229,488	300,000	360,000
191,240	200,000	300,000
813,592	850,860	850,860
2,065,392	2,160,000	2,160,000
9,562	10,000	10,000
397,301	417,000	460,500
554,170,449	652,748,848.40	718,023,733.24
<b>620,145,772</b>	<b>723,591,758</b>	<b>790,339,143</b>
<b>675,290,094</b>	<b>784,250,513</b>	<b>857,063,773</b>



New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
41,597,316	45,757,048	50,332,752
10,235,343	11,258,877	12,384,765
4,018,996	4,420,896	4,862,985
2,039,415	2,243,357	2,467,692
2,059,415	2,265,357	2,491,892
74,976	82,474	90,721
3,985,189	4,383,708	4,822,079
864,000	950,400	1,045,440
<b>64,874,650</b>	<b>71,362,115</b>	<b>78,498,327</b>
29,297,968	36,640,000	36,640,000
172,116	180,000	180,000
803,208	840,000	840,000
286,860	300,000	300,000
133,868	140,000	140,000
47,810	50,000	50,000
669,340	700,000	700,000
1,434,300	1,500,000	1,500,000
95,620	100,000	100,000
239,050	250,000	250,000
191,240	200,000	200,000
47,810	50,000	50,000
95,620	100,000	100,000
2,049,615	2,143,500	2,143,500
286,860	300,000	300,000
19,124	20,000	20,000
1,912,400	2,000,000	2,000,000
717,150	750,000	750,000
95,620	100,000	100,000
191,240	200,000	200,000
95,620,000	-	-
<b>134,406,819</b>	<b>46,563,500</b>	<b>46,563,500</b>
<b>199,281,469</b>	<b>117,925,615</b>	<b>125,061,827</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
2,680,808	2,948,889	3,243,778
670,202	737,222	810,945
268,081	294,889	324,378
136,440	150,084	165,093
136,440	150,084	165,093
36,357	39,993	43,993
268,081	294,889	324,378
432,000	475,200	522,720
12,290,322	-	-
<b>16,918,731</b>	<b>5,091,251</b>	<b>5,600,376</b>
3,708,717	4,266,460	4,693,106
806,555	927,850	1,020,635
382,480	440,000	484,000
382,480	440,000	484,000
95,620	110,000	121,000
458,976	528,000	580,800
34,423	39,600	43,560
45,898	52,800	58,080
286,860	330,000	363,000
3,901,296	4,488,000	4,936,800
1,434,300	1,650,000	1,815,000
478,100	550,000	605,000
28,686	33,000	36,300
299,099	344,080	378,488
5,398,705	6,210,600	6,831,660
<b>17,742,195</b>	<b>20,410,390</b>	<b>22,451,429</b>
<b>34,660,927</b>	<b>25,501,641</b>	<b>28,051,805</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
163,823,355	180,205,690	198,226,259
11,493,648	12,643,013	13,907,315
4,554,339	5,009,773	5,510,750
2,277,568	2,505,325	2,755,858
36,877,264	40,564,990	44,621,489
16,382,336	18,020,570	19,822,627
16,116,272	17,727,899	19,500,689
32,089,336	35,298,270	38,828,097
29,125,349	32,037,884	35,241,673
9,708,450	10,679,295	11,747,224
17,549,827	19,304,810	21,235,290
50,000,000	55,000,000	60,500,000
100,000,000	110,000,000	121,000,000
<b>489,997,744</b>	<b>538,997,518</b>	<b>592,897,270</b>
4,781,000	10,000,000	10,000,000
4,781,000	5,000,000	5,000,000
1,912,400	7,020,000	7,020,000
956,200	23,500,000	23,500,000
3,977,792	4,160,000	4,160,000
9,562,000	16,000,000	16,000,000
829,982	868,000	868,000
3,584,430	3,748,620	3,748,620
382,480	400,000	400,000
1,916,225	2,004,000	2,004,000
3,346,700	3,500,000	3,500,000
-	8,475,000	8,475,000
19,578,195	28,475,000	28,475,000
478,100,000	780,000,000	780,000,000
2,199,834,006	2,800,600,300	2,800,600,300
1,912,400	7,000,210	7,000,210
22,948,800	24,000,000	24,000,000
20,080,200	25,924,300	25,924,300
4,694,942	31,910,000	31,910,000
239,050,000	300,000,000	300,000,000
143,430,000	300,000,000	300,000,000
-	50,000,000	50,000,000
-	100,000,000	100,000,000
1,147,440,000	1,320,000,000	1,452,000,000
<b>4,313,098,752</b>	<b>5,852,585,430</b>	<b>5,984,585,430</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
4,803,096,496	6,391,582,948	6,577,482,700

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
3,873,048	2,840,242	3,124,266
968,250	710,060	781,066
387,306	284,024	312,427
193,653	142,012	156,213
193,653	142,012	156,213
91,860	67,364	74,100
387,306	284,024	312,427
648,000	475,200	522,720
<b>6,743,076</b>	<b>4,944,939</b>	<b>5,439,432</b>
478,100	112,000	112,000
593,226	677,500	677,500
478,100	200,000	200,000
191,240	200,000	200,000
206,539	216,000	216,000
95,620	100,000	100,000
114,744	120,000	120,000
478,100	171,000	171,000
478,100	100,000	100,000
344,232	96,000	96,000
478,100	250,000	250,000
478,100	800,000	800,000
1,912,400	500,000	500,000
360,487	377,000	377,000
497,224	520,000	520,000
17,212	9,600	9,600
239,050	140,000	140,000
2,868,600	1,300,000	1,300,000
1,147,440	160,000	160,000
<b>11,456,615</b>	<b>6,049,100</b>	<b>6,049,100</b>
<b>18,199,690</b>	<b>10,994,039</b>	<b>11,488,532</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
46,399,833	51,039,817	56,143,798
11,929,063	13,121,969	14,434,166
4,573,772	5,031,149	5,534,264
2,396,522	2,636,174	2,899,791
2,396,522	2,636,174	2,899,791
823,660	906,026	996,628
4,850,979	5,336,076	5,869,684
823,660	906,026	996,628
6,127,179	6,739,896	7,413,886
2,280,000	2,508,000	2,758,800
<b>82,601,188</b>	<b>90,861,307</b>	<b>99,947,438</b>
1,290,870	1,230,000	1,110,000
942,096	985,250	985,250
1,520,932	1,590,600	1,590,600
4,302,900	4,500,000	4,500,000
55,459,600	97,965,000	97,965,000
7,052,931	7,376,000	7,376,000
44,941,400	85,500,000	85,500,000
8,605,800	20,045,000	20,045,000
1,573,905	1,646,000	1,646,000
12,159,039	12,716,000	12,716,000
340,407	356,000	356,000
232,089	242,720	242,720
478,100	500,000	500,000
508,698	503,000	474,000
1,434,300	1,500,000	1,500,000
6,615,852	8,918,900	8,918,900
<b>147,458,920</b>	<b>245,574,470</b>	<b>245,425,470</b>
<b>230,060,108</b>	<b>336,435,777</b>	<b>345,372,908</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
12,343,727	13,578,100	14,935,910
3,210,935	3,532,029	3,885,232
1,264,371	1,390,808	1,529,889
1,642,184	1,806,402	1,987,042
642,184	706,402	777,042
131,957	145,153	159,669
1,302,550	143,281	157,609
1,296,000	1,425,600	1,568,160
6,421,873	7,064,060	7,770,466
<b>28,255,781</b>	<b>29,791,835</b>	<b>32,771,019</b>
1,147,440	1,200,000	1,320,000
284,948	298,000	327,800
3,093,307	3,235,000	3,558,500
1,959,063	4,048,800	4,453,680
47,045	49,200	54,120
334,670	1,500,000	1,650,000
6,120	6,400	7,040
860,580	1,900,000	2,090,000
1,262,184	1,320,000	1,452,000
<b>8,995,356</b>	<b>13,557,400</b>	<b>14,913,140</b>
<b>37,251,137</b>	<b>43,349,235</b>	<b>47,684,159</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
1,606,416	1,680,000	1,680,000
229,488	180,000	180,000
559,626	3,120,000	3,120,000
807,989	845,000	845,000
458,976	480,000	480,000
202,045	211,300	211,300
413,078	410,000	410,000
248,612	260,000	260,000
286,860	300,000	300,000
550,771	576,000	576,000
548,859	161,000	161,000
382,480	10,000	10,000
4,589,760	3,000,000	3,000,000
<b>10,884,960</b>	<b>11,233,300</b>	<b>11,233,300</b>
<b>10,884,960</b>	<b>11,233,300</b>	<b>11,233,300</b>



<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
64,671,902	71,139,093	78,253,002
<b>64,671,902</b>	<b>71,139,093</b>	<b>78,253,002</b>
2,438,310	24,169,500	23,062,500
7,486,090	5,796,000	5,796,000
8,930,908	164,000	140,000
1,912,400	12,000,000	12,000,000
8,127,700	30,024,000	30,024,000
143,430	150,000	150,000
7,649,600	14,869,000	14,869,000
1,912,400	8,630,000	8,630,000
<b>38,600,838</b>	<b>95,802,500</b>	<b>94,671,500</b>
<b>103,272,740</b>	<b>166,941,593</b>	<b>172,924,502</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
1,721,160	1,980,000	2,178,000
1,029,445	562,000	562,000
332,280	382,250	420,475
3,973,967	4,571,600	5,028,760
523,998	602,800	663,080
90,839	104,500	114,950
68,846	79,200	87,120
178,618	205,480	226,028
95,620	110,000	121,000
499,136	574,200	631,620
555,361	638,880	702,768
6,426	7,392	8,131
229,488	240,000	240,000
877,792	1,009,800	1,110,780
<b>10,182,975</b>	<b>11,068,102</b>	<b>12,094,712</b>
<b>10,182,975</b>	<b>11,068,102</b>	<b>12,094,712</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
39,220,300	18,507,467	20,358,213
<b>39,220,300</b>	<b>18,507,467</b>	<b>20,358,213</b>
7,267,120	7,600,000	7,600,000
4,781,000	13,000,000	13,000,000
1,912,400	3,000,000	3,000,000
917,952	960,000	960,000
2,371,376	2,480,000	2,480,000
3,834,362	4,010,000	4,010,000
198,412	207,500	207,500
749,661	664,000	664,000
478,100	500,000	500,000
764,960	800,000	800,000
1,912,400	5,825,000	5,825,000
2,390,500	6,500,000	6,500,000
<b>27,578,242</b>	<b>45,546,500</b>	<b>45,546,500</b>
<b>66,798,543</b>	<b>64,053,967</b>	<b>65,904,713</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
34,821,232	38,303,355	42,133,691
<b>34,821,232</b>	<b>38,303,355</b>	<b>42,133,691</b>
3,314,189	3,466,000	3,466,000
1,250,710	1,461,000	1,461,000
286,860	300,000	300,000
754,633	789,200	789,200
187,224	195,800	195,800
194,587	203,500	203,500
722,887	756,000	756,000
2,267,915	2,371,800	2,371,800
395,389	413,500	413,500
2,284,362	2,389,000	2,389,000
491,296	513,800	513,800
<b>12,150,051</b>	<b>12,859,600</b>	<b>12,859,600</b>
<b>46,971,283</b>	<b>51,162,955</b>	<b>54,993,291</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
26,044,010	28,648,411	31,513,252
6,511,004	7,162,104	7,878,314
2,604,402	2,864,842	3,151,326
1,302,201	1,432,421	1,575,664
1,302,201	1,432,421	1,575,664
172,471	189,718	208,690
2,604,401	2,864,841	3,151,325
1,512,000	1,663,200	1,829,520
30,000	33,000	36,300
<b>42,082,690</b>	<b>46,290,959</b>	<b>50,920,055</b>
791,734	420,000	268,000
726,621	965,905	1,784,905
272,517	485,000	365,000
212,659	422,400	422,400
114,744	60,000	60,000
161,215	292,200	505,800
109,963	45,000	45,000
143,430	75,000	75,000
191,240	200,000	200,000
191,240	2,220,000	1,270,000
286,860	500,000	500,000
332,758	348,000	348,000
206,539	216,000	216,000
28,686	3,000	6,000
329,889	225,000	225,000
272,517	285,000	285,000
<b>4,372,612</b>	<b>6,762,505</b>	<b>6,576,105</b>
<b>46,455,302</b>	<b>53,053,464</b>	<b>57,496,160</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
13,709,514	14,101,322	14,449,229
<b>13,709,514</b>	<b>14,101,322</b>	<b>14,449,229</b>
688,464	716,000	716,000
172,116	180,000	198,000
396,823	415,000	415,000
86,058	90,000	90,000
114,744	120,000	120,000
487,662	192,000	260,000
122,394	128,000	128,000
62,153	65,000	65,000
277,298	270,000	290,000
172,116	198,000	217,800
114,744	120,000	120,000
63,109	66,000	66,000
382,480	400,000	400,000
367,181	384,000	384,000
286,860	300,000	300,000
5,428	5,677	5,677
223,751	234,000	234,000
489,001	511,400	511,400
<b>4,512,381</b>	<b>4,395,077</b>	<b>4,520,877</b>
<b>18,221,895</b>	<b>18,496,399</b>	<b>18,970,106</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
677,443,965	648,412,083	713,253,291
<b>677,443,965</b>	<b>648,412,083</b>	<b>713,253,291</b>
15,343,855	16,849,035	17,651,370
717,150	787,500	825,000
23,790,256	26,124,000	27,368,000
162,400,970	178,331,958	186,823,956
28,016,660	30,765,000	32,230,000
9,234,023	36,645,000	38,390,000
4,781,000	10,473,750	10,972,500
5,737,200	6,300,000	6,600,000
956,200	1,050,000	1,100,000
2,868,600	3,150,000	3,300,000
27,166,407	31,500,000	33,000,000
3,043,011	3,341,520	3,500,640
6,633,924	7,759,631	8,129,138
354,655	516,495	541,090
3,369,404	4,135,933	4,332,882
2,868,600	3,150,000	3,300,000
2,892,887	3,176,670	3,327,940
717,150	945,000	990,000
7,050,063	7,395,150	7,813,300
956,200	1,050,008	1,100,009
8,009,131	8,794,800	9,213,600
3,055,059	5,155,920	5,401,440
13,386,800	21,000,000	22,000,000
3,442,320	3,780,000	3,960,000
3,824,800	4,200,000	4,400,000
6,699,242	10,433,693	10,930,535
13,673,660	30,030,000	31,460,000
91,795	100,800	105,600
68,060,176	74,736,650	78,295,538
1,912,400	3,150,000	3,300,000
3,872,992	5,166,670	5,413,540
149,167	231,000	242,000
4,302,900	4,725,000	4,950,000
35,009,113	38,443,390	40,274,027
1,147,440	1,260,000	1,320,000
6,215,300	7,350,000	7,700,000
1,239,220,809	1,359,885,798	1,423,786,645
196,977,200	229,309,500	240,229,000
2,868,600	3,150,000	3,300,000
<b>1,920,817,121</b>	<b>2,184,349,871</b>	<b>2,287,577,750</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
2,598,261,086	2,832,761,953	3,000,831,041
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New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
16,549,981	17,655,918	19,421,510
3,700,742	4,070,816	4,477,897
1,480,286	1,628,314	1,791,146
745,467	820,013	902,015
1,114,435	1,225,879	1,348,466
448,217	493,038	542,342
935,901	1,029,491	1,132,440
1,799,901	1,979,891	2,177,880
5,175,803	5,693,383	6,262,721
2,046,124	2,250,737	2,475,810
<b>937,582</b>	1,031,341	1,134,475
<b>34,934,438</b>	<b>37,878,821</b>	<b>41,666,703</b>
1,965,947	2,056,000	2,056,000
1,503,146	161,050	163,850
177,853	186,000	186,000
5,474,245	5,700,000	5,700,000
159,685	167,000	167,000
86,058	90,000	90,000
186,459	195,000	195,000
9,562	39,600	39,600
201,902	211,150	211,150
95,620	400,000	400,000
736,274		
<b>10,596,752</b>	<b>9,205,800</b>	<b>9,208,600</b>
<b>45,531,190</b>	<b>47,084,621</b>	<b>50,875,303</b>
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New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
17,689,234	19,458,157	21,403,973
114,689,048	126,157,953	138,773,748
37,524,944	41,277,438	45,405,182
1,768,926	1,945,819	2,140,401
884,462	972,908	1,070,199
884,462	972,908	1,070,199
131,978	145,176	159,694
1,761,295	1,937,424	2,131,166
1,296,000	1,425,600	1,568,160
-	996,336	1,095,970
-	1,100,000,000	1,210,000,000
<b>176,630,348</b>	<b>1,295,289,719</b>	<b>1,424,818,691</b>
20,586,986	2,205,000	2,205,000
255,821,748	248,520,000	248,520,000
458,976	480,000	480,000
5,408,267	5,656,000	5,656,000
11,147,380	12,823,800	14,106,180
3,962,493	4,144,000	4,144,000
2,409,624	1,920,000	1,920,000
177,808,851	185,953,620	185,953,620
103,269,600	118,800,000	130,680,000
86,058	90,000	90,000
7,079,705	7,404,000	7,404,000
55,555,220	58,100,000	58,100,000
43,029,000	49,500,000	54,450,000
14,558,145	15,225,000	15,225,000
8,032,080	8,400,000	8,400,000
<b>709,214,133</b>	<b>719,221,420</b>	<b>737,333,800</b>
<b>885,844,481</b>	<b>2,014,511,139</b>	<b>2,162,152,491</b>
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New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
25,356,311	27,891,942	30,681,136
<b>25,356,311</b>	<b>27,891,942</b>	<b>30,681,136</b>
3,622,564	263,500	263,500
68,846	72,000	72,000
36,911,232	18,602,000	18,602,000
2,423,202	2,540,200	2,540,200
227,576	218,000	618,000
573,720	600,000	600,000
4,819,248	5,040,000	5,040,000
917,952	960,000	960,000
688,464	720,000	720,000
687,699	725,000	725,000
956,200	1,100,000	1,210,000
19,124	22,000	24,200
637,403	631,600	631,600
1,646,576	1,326,000	1,326,000
47,810	-	-
<b>54,247,617</b>	<b>32,820,300</b>	<b>33,332,500</b>
<b>79,603,928</b>	<b>60,712,242</b>	<b>64,013,636</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
101,316,060	111,447,666	122,592,433
<b>101,316,060</b>	<b>111,447,666</b>	<b>122,592,433</b>
389,173	407,000	407,000
143,430	150,000	150,000
14,343	15,000	15,000
2,716,268	2,840,690	2,840,690
525,910	550,000	550,000
174,507	182,500	182,500
1,587,340	1,660,050	1,660,050
631,092	660,000	660,000
401,604	420,000	420,000
4,016,040	4,200,000	4,200,000
2,362,053	2,470,250	2,470,250
619,618	648,000	648,000
152,992	160,000	160,000
1,164,652	1,218,000	1,218,000
2,452,653	2,541,000	2,541,000
762,570	797,500	797,500
410,210	429,000	399,000
1,039,389	1,087,000	1,087,000
<b>19,563,842</b>	<b>20,435,990</b>	<b>20,405,990</b>
<b>120,879,902</b>	<b>131,883,656</b>	<b>142,998,423</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
56,561,876	57,699,096	63,469,006
13,962,948	15,359,243	16,895,167
5,585,364	6,143,900	6,758,290
2,792,616	3,071,878	3,379,065
3,166,980	3,071,878	3,379,065
691,476	-	-
243,000	267,300	294,030
11,173,524	12,290,876	13,519,964
5,656,188	5,769,909	6,346,900
6,048,000	6,652,800	7,318,080
<b>105,881,972</b>	<b>110,326,880</b>	<b>121,359,568</b>
4,314,374	4,512,000	4,512,000
2,135,195	2,233,000	2,233,000
3,346,700	4,250,000	4,250,000
1,147,440	1,436,400	1,436,400
2,811,228	2,940,000	2,940,000
813,726	851,000	851,000
1,740,284	1,820,000	1,820,000
3,327,576	3,480,000	3,480,000
2,669,710	2,792,000	2,792,000
52,591	50,000	50,000
959,451	1,003,400	1,003,400
-	200,000	200,000
7,190,624	7,500,000	7,500,000
778,347		
<b>31,287,246</b>	<b>33,067,800</b>	<b>33,067,800</b>
<b>137,169,218</b>	<b>143,394,680</b>	<b>154,427,368</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
26,668,970	28,002,418	29,402,539
6,792,013	7,131,614,11	7,488,195
2,716,806	2,852,646	2,995,278
1,358,403	1,426,324	1,497,639
1,358,403	1,426,324	1,497,640
106,137	111,444	117,016
2,716,806	2,852,646	2,995,278
1,080,000	1,134,000	1,190,700
6,531,797	6,858,387	7,201,307
150,000	157,500	165,375
<b>49,479,335</b>	<b>44,821,688</b>	<b>54,550,967</b>
-	628,800	628,800
1,192,381	1,247,000	1,247,000
981,444	1,026,400	1,026,400
644,096	673,600	673,600
191,240	200,000	200,000
126,218	132,000	132,000
764,960	800,000	800,000
623,921	652,500	652,500
239,050	250,000	250,000
1,091,980	1,142,000	1,142,000
292,597	306,000	306,000
9,562	10,000	10,000
478,100	2,961,000	2,961,000
10,923,262		
<b>17,558,812</b>	<b>10,029,300</b>	<b>10,029,300</b>
<b>67,038,147</b>	<b>54,850,988</b>	<b>64,580,267</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
60,758,154	66,833,969	73,517,366
<b>60,758,154</b>	<b>66,833,969</b>	<b>73,517,366</b>
4,423,381	2,633,570	2,633,570
1,371,191	974,250	974,250
2,137,509	2,234,700	2,225,700
487,662	1,275,000	1,275,000
694,201	146,478	146,478
1,121,623	1,266,790	1,266,790
519,217	450,000	450,000
573,720	930,000	930,000
2,687,878	2,058,000	4,116,000
1,487,847	556,920	556,920
47,810	8,250	9,075
887,698	328,360	328,360
1,496,013	467,540	467,540
92,751		
<b>18,028,501</b>	<b>13,329,858</b>	<b>15,379,683</b>
<b>78,786,654</b>	<b>80,163,827</b>	<b>88,897,049</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
55,240,920	58,002,966	60,903,114
13,824,240	14,515,452	15,241,225
5,585,844	5,865,136	6,158,393
2,785,476	2,924,750	3,070,988
2,785,476	2,924,750	3,070,988
250,536	263,063	276,216
5,545,212	5,822,473	6,113,597
2,592,000	2,721,600	2,857,680
150,000	157,500	165,375
11,045,916	11,598,212	12,178,123
<b>99,805,620</b>	<b>104,795,902</b>	<b>110,035,699</b>
13,549,354	14,170,000	14,170,000
2,219,818	2,321,500	2,321,500
5,055,047	7,286,600	7,286,600
1,970,250	2,060,500	2,060,500
755,398	790,000	790,000
478,100	500,000	500,000
179,766	188,000	188,000
458,976	480,000	480,000
975,324	1,020,000	1,020,000
129,087	135,000	135,000
1,386,490	1,450,000	1,450,000
1,223,171	1,279,200	1,279,200
57,372	60,000	60,000
1,172,062	1,210,750	1,210,750
<b>29,610,215</b>	<b>32,951,550</b>	<b>32,951,550</b>
<b>129,415,835</b>	<b>137,747,452</b>	<b>142,987,249</b>



New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
19,050,801	19,258,784	17,926,727
4,750,089	4,804,529	4,414,146
1,900,035	1,921,812	1,752,458
950,018	960,906	881,451
950,018	960,906	881,451
134,994	141,234	172,573
1,905,080	1,925,878	1,792,673
1,296,000	1,296,000	1,512,000
<b>30,937,034</b>	<b>31,270,048</b>	<b>29,333,480</b>
20,080	21,000	21,000
202,810	212,100	212,100
191,240	675,000	675,000
282,079	295,000	295,000
272,708	385,200	385,200
221,838	232,000	232,000
14,917	15,600	15,600
77,452	62,500	62,500
382,480	715,000	715,000
301,968	612,000	612,000
286,860	960,000	960,000
14,343	25,600	25,600
121,724	327,300	327,300
<b>2,390,500</b>	<b>4,538,300</b>	<b>4,538,300</b>
<b>33,327,534</b>	<b>35,808,348</b>	<b>33,871,780</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
237,503,717	267,503,717	267,503,717
32,937,332	35,937,332	35,937,332
14,294,281	15,294,281	15,294,281
81,238,379	82,238,379	82,238,379
81,606,116	82,606,116	82,606,116
1,917,236	1,917,236	1,917,236
23,750,372	8,339,942	8,339,942
3,353,658	3,353,658	3,353,658
15,827,612	17,827,612	17,827,612
3,870,743	3,870,743	3,870,743
12,307,853	13,316,853	13,316,853
4,342,495	4,742,135	4,742,135
4,014,481	4,089,481	4,089,481
661,531	661,521	661,521
91,504,996	100,655,496	110,721,046
<b>609,130,802</b>	<b>541,699,006</b>	<b>541,699,006</b>
5,662,616	5,922,000	5,922,000
1,434,300	5,325,000	5,325,000
1,529,920	2,600,000	2,600,000
478,100	2,000,000	2,000,000
1,826,342	5,230,000	5,230,000
478,100	5,500,000	7,500,000
1,147,440	1,200,000	1,200,000
1,434,300	6,000,000	6,000,000
478,100	3,000,000	3,000,000
-	23,400,000	23,400,000
7,689,760	18,042,000	18,042,000
1,721,160	1,800,000	1,800,000
191,240	2,400,000	2,400,000
1,709,686	1,788,000	1,788,000
2,022,554	4,640,000	5,164,800
47,810	4,755,500	4,755,500
-	3,600,000	3,600,000
1,147,440	1,200,000	1,200,000
<b>28,998,869</b>	<b>98,402,500</b>	<b>100,927,300</b>
<b>638,129,671</b>	<b>640,101,506</b>	<b>642,626,306</b>
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New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
292,666,910	321,933,601	354,126,961
<b>292,666,910</b>	<b>321,933,601</b>	<b>354,126,961</b>
458,976	480,000	480,000
152,131	2,159,100	2,159,100
497,224	720,000	720,000
322,239	637,000	637,000
94,473	98,800	98,800
-	684,000	684,000
-	800,000	800,000
231,400	242,000	242,000
493,399	516,000	516,000
25,913	27,100	27,100
202,714	212,000	212,000
<b>2,478,470</b>	<b>6,576,000</b>	<b>6,576,000</b>
<b>295,145,381</b>	<b>328,509,601</b>	<b>360,702,961</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
55,300,249	60,830,274	66,913,301
<b>55,300,249</b>	<b>60,830,274</b>	<b>66,913,301</b>
1,547,132	1,068,000	1,068,000
1,103,694	1,154,250	1,154,250
202,714	212,000	212,000
1,255,491	1,313,000	1,313,000
463,757	485,000	485,000
876,357	916,500	916,500
367,181	384,000	384,000
<b>5,816,326</b>	<b>5,532,750</b>	<b>5,532,750</b>
<b>61,116,574</b>	<b>66,363,024</b>	<b>72,446,051</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
303,995,224	334,394,747	367,834,221
<b>303,995,224</b>	<b>334,394,747</b>	<b>367,834,221</b>
6,156,016	6,438,000	6,438,000
963,850	1,008,000	1,008,000
110,154	115,200	115,200
2,772,980	2,900,000	2,900,000
2,390,500	11,100,000	11,100,000
1,147,440	1,200,000	1,200,000
773,088	808,500	808,500
3,270,204	3,420,000	3,420,000
2,159,482	2,258,400	2,258,400
-	400,000	400,000
558,899	584,500	584,500
-	3,240,000	3,240,000
3,745,722	13,917,300	13,917,300
3,993,091	4,176,000	4,176,000
9,179,520	9,600,000	9,600,000
286,860,000	384,772,718	384,772,718
860,580	900,000	900,000
956,200	6,540,000	6,540,000
-	300,000	300,000
1,316,209	1,376,500	1,376,500
1,434,300	1,500,000	1,500,000
478,100,000	1,100,000,000	1,210,000,000
239,050,000		
<b>1,045,798,235</b>	<b>1,556,555,118</b>	<b>1,666,555,118</b>
<b>1,349,793,459</b>	<b>1,890,949,865</b>	<b>2,034,389,340</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
15,367,538	16,904,292	18,594,721
14,000,000	15,400,000	16,940,000
6,000,000	6,600,000	7,260,000
56,000,000	61,600,000	67,760,000
25,000,000	27,500,000	30,250,000
25,000,000	27,500,000	30,250,000
52,000,000	57,200,000	62,920,000
140,000,000	154,000,000	169,400,000
50,000,000	55,000,000	60,500,000
50,000,000	55,000,000	60,500,000
6,000,000	6,600,000	7,260,000
40,000,000	44,000,000	48,400,000
46,000,000	50,600,000	55,660,000
24,000,000	26,400,000	29,040,000
750,000,000	-	-
<b>1,299,367,538</b>	<b>604,304,292</b>	<b>664,734,721</b>
401,604,000	420,000,000	420,000,000
9,562,000,000	-	-
4,245,528,000	-	-
7,171,500	14,612,000	14,612,000
114,744,000	206,400,000	206,400,000
81,277,000	520,000,000	520,000,000
22,948,800	9,408,000	9,408,000
94,824,442	99,168,000	99,168,000
764,960,000	1,200,000,000	1,200,000,000
25,434,920	26,600,000	26,600,000
143,430,000	216,000,000	216,000,000
478,100	500,000	500,000
2,759,593	2,886,000	2,886,000
40,629,894	42,491,000	42,491,000
57,372,000	114,000,000	114,000,000
573,720	600,000	600,000
5,020,050	5,250,000	5,250,000
8,605,800	9,000,000	9,000,000
2,294,880	2,400,000	2,400,000
6,382,635	6,675,000	6,675,000
286,860,000	525,000,000	525,000,000
2,745,250	2,871,000	2,871,000
12,162,864	12,720,000	12,720,000

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
-	360,000,000	360,000,000
2,143,800	2,242,000	2,242,000
-	5,136,000	5,136,000
382,480	400,000	400,000
47,810,000	87,184,000	87,184,000
19,124,000	564,000,000	564,000,000
-	15,000,000	15,000,000
3,155,460	3,300,000	3,300,000
-	5,000,400	5,000,400
2,868,600	3,000,000	3,000,000
-	5,412,000	5,412,000
923,689,200	966,000,000	966,000,000
3,637,384,800	3,804,000,000	3,804,000,000
745,836,000	780,000,000	780,000,000
47,810,000	50,000,000	50,000,000
1,427,871,456	1,493,276,988	1,493,276,988
2,690,797,893	2,814,053,433	2,814,053,433
9,538,095	9,975,000	9,975,000
95,620,000	110,000,000	121,000,000
305,984,000		
<b>25,849,823,232</b>	<b>14,514,560,821</b>	<b>14,525,560,821</b>
<b>27,149,190,770</b>	<b>15,118,865,113</b>	<b>15,190,295,542</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
627,085,474	689,794,022	758,773,424
<b>627,085,474</b>	<b>689,794,022</b>	<b>758,773,424</b>
841,456	1,760,000	1,760,000
2,390,500	5,000,000	5,000,000
2,390,500	5,000,000	5,000,000
3,824,800	5,000,000	5,000,000
12,430,600	26,000,000	26,000,000
2,772,980	1,600,000	1,600,000
4,044,726	8,460,000	8,460,000
172,116	198,000	217,800
344,232	720,000	720,000
119,525	250,000	250,000
371,006	776,000	776,000
717,150	1,500,000	1,500,000
4,781,000	43,200,000	43,200,000
2,390,500	5,000,000	5,000,000
-	1,250,000	1,250,000
1,294,217	2,707,000	2,707,000
23,038,587	26,503,290	29,153,619
11,952,500	13,750,000	15,125,000
592,844	1,080,000	1,080,000
3,452,360	7,221,000	7,221,000
2,971,870	6,216,000	6,216,000
17,212	36,000	36,000
143,430,000	300,000,000	300,000,000
1,195,250	2,500,000	2,500,000
13,123,845	23,800,000	23,800,000
48,049,050	50,250,000	50,250,000
<b>286,708,825</b>	<b>539,777,290</b>	<b>543,822,419</b>
<b>913,794,299</b>	<b>1,229,571,312</b>	<b>1,302,595,843</b>
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New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
178,936,987	196,830,686	216,513,754
<b>178,936,987</b>	<b>196,830,686</b>	<b>216,513,754</b>
12,281,433	844,000	844,000
-	200,000	200,000
1,440,862	1,506,863	1,506,863
1,912,400	12,000,000	12,000,000
2,151,450	2,250,000	2,250,000
4,781,000	20,279,416	20,279,416
1,864,590	1,950,000	1,950,000
917,952	960,000	960,000
1,912,400	14,530,000	14,530,000
11,155,498	2,000,000	2,000,000
-	-	-
11,474,400	13,200,000	14,520,000
3,980,183		
2,314,004		
901,768		
34,423,200		
5,737,200		
<b>97,248,340</b>	<b>69,720,279</b>	<b>71,040,279</b>
<b>276,185,327</b>	<b>266,550,965</b>	<b>287,554,033</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
169,391,568	172,521,723	173,039,288
41,701,619	42,474,463	42,601,887
16,680,648	16,989,785	17,040,755
8,340,324	8,494,893	8,520,377
9,115,852	8,494,893	8,520,377
2,136,003	2,145,868	123,192
16,939,157	205,209,962	207,647,146
8,634,820	8,634,820	8,634,820
<b>272,939,989</b>	<b>464,966,408</b>	<b>466,127,843</b>
3,943,369	4,321,200	4,518,400
21,328,041	26,747,200	31,186,600
956,200	1,200,000	1,400,000
1,852,638	2,184,000	2,430,500
10,478,518	13,150,200	15,341,900
4,076,281	2,577,600	3,004,700
9,083,900	10,950,000	12,400,000
3,161,197	3,956,200	4,606,400
2,510,025	3,150,000	3,675,000
2,380,938	2,976,000	3,462,000
2,309,223	2,826,500	3,288,000
10,613,820	11,330,000	11,560,000
381,524	473,900	548,800
-	1,260,000	1,320,000
1,434,778	1,800,600	2,100,700
1,436,691	1,803,000	2,103,500
1,436,691	1,803,000	2,103,500
1,620,759	2,034,000	2,373,000
2,524,368	3,168,000	3,696,000
65,500	70,100	71,700
67,412	77,600	82,700
2,406,755	2,638,800	2,760,600
77,452	97,200	113,400
77,332,675	169,118,000	141,875,000
<b>161,478,753</b>	<b>269,713,100</b>	<b>256,022,400</b>
<b>434,418,743</b>	<b>734,679,508</b>	<b>722,150,243</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
27,678,487	30,446,335	33,490,969
6,919,622	7,611,585	8,372,743
2,767,847	3,044,631	3,349,095
1,383,924	1,522,317	1,674,549
1,383,924	1,522,317	1,674,549
191,745	210,920	232,012
2,767,849	3,044,634	3,349,097
2,160,000	2,376,000	2,613,600
<b>45,253,399</b>	<b>49,778,739</b>	<b>54,756,612</b>
568,939	595,000	595,000
1,268,686	1,326,800	1,326,800
66,934	70,000	70,000
91,795	96,000	96,000
2,868,600	3,826,800	3,826,800
2,868,600	4,022,000	4,022,000
160,642	168,000	168,000
430,290	450,000	450,000
1,340,210	1,401,600	1,401,600
1,204,812	1,260,000	1,260,000
18,933	19,800	19,800
152,992	160,000	160,000
162,554	170,000	170,000
19,124	94,600	94,600
<b>11,223,111</b>	<b>13,660,600</b>	<b>13,660,600</b>
<b>56,476,509</b>	<b>63,439,339</b>	<b>68,417,212</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
884,270,832	972,697,915	1,069,967,707
<b>884,270,832</b>	<b>972,697,915</b>	<b>1,069,967,707</b>
7,649,600	48,000,000	48,000,000
2,246,114	2,583,900	2,842,290
7,238,434	19,735,000	19,735,000
2,923,582	2,715,000	2,715,000
4,781,000	27,201,200	27,201,200
378,655	435,600	479,160
3,147,810	3,292,000	3,292,000
22,949	26,400	29,040
95,620,000	116,208,000	116,208,000
286,860	330,000	363,000
3,255,861	3,300,000	2,575,000
14,343,000	18,000,000	18,000,000
<b>141,893,865</b>	<b>241,827,100</b>	<b>241,439,690</b>
<b>1,026,164,697</b>	<b>1,214,525,015</b>	<b>1,311,407,397</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
20,885,350	22,973,885	25,271,273
4,909,372	5,400,309	5,940,340
1,963,712	2,160,083	2,376,091
981,875	1,080,062	1,188,069
1,356,235	1,491,859	1,641,045
509,036	559,940	615,934
124,787	137,265	150,992
2,231,901	2,455,091	2,700,600
<b>32,962,268</b>	<b>36,258,494</b>	<b>39,884,344</b>
7,821,334	28,179,600	28,179,600
382,480	400,000	400,000
3,824,800	25,800,000	25,800,000
4,781,000	18,122,000	18,122,000
1,319,556	1,380,000	1,380,000
1,458,205	1,525,000	1,525,000
4,130,784	4,320,000	4,320,000
114,744,000	900,018,000	900,018,000
4,781,000	29,005,000	29,005,000
956,200	6,001,000	6,001,000
2,329,303	2,436,000	2,436,000
4,383,221	4,584,000	4,584,000
130,043	8,136,000	8,136,000
1,024,090	31,071,000	31,071,000
19,124	566,100	566,100
<b>152,085,140</b>	<b>1,061,543,700</b>	<b>1,061,543,700</b>
<b>185,047,407</b>	<b>1,097,802,194</b>	<b>1,101,428,044</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
63,915,129	70,306,642	77,337,306
<b>63,915,129</b>	<b>70,306,642</b>	<b>77,337,306</b>
5,888,280	2,158,000	2,158,000
4,781,000	15,658,590	15,658,590
3,843,924	4,020,000	4,020,000
1,859,809	1,945,000	1,945,000
535,472	560,000	560,000
764,960	800,000	800,000
14,343,000	30,000,000	30,000,000
1,376,928	1,440,000	1,440,000
1,028,489	75,600	75,600
1,625,540	2,700,000	2,700,000
16,638	17,400	17,400
1,434,300	2,370,000	2,370,000
<b>37,498,339</b>	<b>61,744,590</b>	<b>61,744,590</b>
<b>101,413,468</b>	<b>132,051,232</b>	<b>139,081,896</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
79,993,504	87,992,854	96,792,139
<b>79,993,504</b>	<b>87,992,854</b>	<b>96,792,139</b>
3,824,800	4,400,000	4,840,000
137,693	144,000	144,000
573,720	600,000	600,000
2,868,600	7,251,100	7,256,100
172,116	180,000	180,000
3,115,300	3,258,000	3,258,000
237,711	48,600	48,600
229,488	240,000	240,000
478,100	1,500,000	1,500,000
6,120	6,400	6,400
1,338,680	400,000	400,000
191,240	1,000,000	1,000,000
<b>13,173,567</b>	<b>19,028,100</b>	<b>19,473,100</b>
<b>93,167,071</b>	<b>107,020,954</b>	<b>116,265,239</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
213,442,235	314,718,553	330,454,481
<b>213,442,235</b>	<b>314,718,553</b>	<b>330,454,481</b>
9,810,612	10,060,000	6,300,000
4,016,040	4,200,000	4,200,000
963,372	927,500	647,500
1,682,912	1,760,000	1,760,000
1,109,192	1,160,000	1,160,000
458,976	-	480,000
548,094	573,200	573,200
837,210	675,560	650,560
3,537,787	3,699,840	3,699,840
38,248	40,000	40,000
9,062,864	7,570,000	3,286,000
1,721,160	1,800,000	1,800,000
53,547,200	26,340,000	26,340,000
210,364	220,000	220,000
53,547,200	36,000,000	39,600,000
57,372,000	60,000,000	66,000,000
<b>198,463,230</b>	<b>155,026,100</b>	<b>156,757,100</b>
<b>411,905,466</b>	<b>469,744,653</b>	<b>487,211,581</b>



New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
102,853,014	113,138,315	124,452,147
<b>102,853,014</b>	<b>113,138,315</b>	<b>124,452,147</b>
1,032,696	1,080,000	1,080,000
1,583,467	1,656,000	1,656,000
8,347,626	8,730,000	8,730,000
462,801	484,000	484,000
2,581,740	1,700,000	1,700,000
251,003	262,500	262,500
803,208	840,000	840,000
1,962,601	2,052,500	2,052,500
-	930,000	930,000
478,100	500,000	500,000
1,663,788	1,740,000	1,740,000
19,124	120,000	120,000
305,984	320,000	320,000
57,372	60,000	60,000
<b>19,549,509</b>	<b>20,475,000</b>	<b>20,475,000</b>
<b>122,402,523</b>	<b>133,613,315</b>	<b>144,927,147</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
54,145,946	59,560,541	65,516,595
<b>54,145,946</b>	<b>59,560,541</b>	<b>65,516,595</b>
3,019,680	4,158,000	4,158,000
1,632,520	2,707,300	2,707,300
1,021,222	1,128,000	1,212,000
420,728	880,000	880,000
3,713,498	4,883,600	5,266,400
47,810	-	-
764,960	1,185,000	1,185,000
478,100	5,250,000	5,250,000
3,465,269		
<b>14,563,787</b>	<b>20,191,900</b>	<b>20,658,700</b>
<b>68,709,733</b>	<b>79,752,441</b>	<b>86,175,295</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
11,159,357	12,275,293	13,502,822
2,299,138	2,529,052	2,781,957
921,662	1,013,829	1,115,211
460,835	506,919	557,611
460,835	506,919	557,611
37,489	41,238	45,362
1,133,936	1,247,329	1,372,062
635,516	699,068	768,975
<b>17,108,769</b>	<b>18,819,646</b>	<b>20,701,611</b>
764,960	2,288,000	2,320,000
656,431	1,066,500	1,128,000
479,056	501,000	501,000
535,472	560,000	560,000
1,452,468	1,679,000	1,839,000
566,070	612,000	612,000
286,860	613,000	613,000
286,860	500,000	500,000
1,544,454	1,615,200	1,615,200
19,124	20,000	20,000
<b>6,591,756</b>	<b>9,454,700</b>	<b>9,708,200</b>
<b>23,700,525</b>	<b>28,274,346</b>	<b>30,409,811</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
24,675,801	27,143,381	29,857,719
<b>24,675,801</b>	<b>27,143,381</b>	<b>29,857,719</b>
1,835,904	1,920,000	1,920,000
1,147,440	1,200,000	1,200,000
-	2,880,000	2,880,000
114,744	120,000	120,000
694,201	726,000	726,000
365,268	382,000	382,000
917,952	960,000	960,000
439,852	460,000	460,000
181,678	190,000	190,000
953,331	997,000	997,000
2,371,376	3,480,000	3,480,000
2,486,120	3,600,000	3,600,000
12,679	13,260	13,260
892,613	869,500	869,500
<b>33,348,431</b>	38,363,600	42,199,960
<b>45,761,590</b>	<b>56,161,360</b>	<b>59,997,720</b>
<b>70,437,391</b>	<b>83,304,741</b>	<b>89,855,439</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
159,020,839	174,922,923	192,415,216
<b>159,020,839</b>	<b>174,922,923</b>	<b>192,415,216</b>
5,788,835	3,020,000	3,020,000
1,147,440	1,200,000	1,200,000
13,979,644	14,620,000	14,620,000
286,860	60,000	60,000
286,860	12,000	12,000
286,860	6,000	6,000
191,240	12,000	12,000
22,283,285	23,624,000	23,624,000
478,100	3,480	3,480
478,100	3,480	3,480
38,248	-	-
114,744	120,000	120,000
23,905,000	30,000,000	30,000,000
<b>69,265,216</b>	<b>72,680,960</b>	<b>72,680,960</b>
<b>228,286,055</b>	<b>247,603,883</b>	<b>265,096,176</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
757,343,339	672,714,432	739,985,875
<b>757,343,339</b>	<b>672,714,432</b>	<b>739,985,875</b>
1,314,775	375,000	375,000
7,037,632	7,360,000	7,360,000
5,259,100	6,050,000	6,655,000
2,868,600	3,300,000	3,630,000
3,527,422	1,689,000	1,689,000
9,179,520	9,600,000	9,600,000
229,488	240,000	240,000
4,924,430	5,150,000	5,150,000
2,868,600	3,000,000	3,000,000
4,537,169	4,745,000	4,745,000
1,678,131	1,755,000	1,755,000
19,734,056	20,638,000	20,638,000
2,415,744	1,526,400	1,526,400
2,820,790	-	-
2,495,682	2,610,000	2,610,000
2,988,125	3,025,000	3,025,000
1,009,747	1,056,000	1,056,000
191,240	200,000	200,000
3,576,188	1,740,000	1,740,000
17,211,600	18,000,000	18,000,000
24,383	25,500	25,500
1,136,922	1,189,000	1,189,000
1,673,350	750,000	750,000
4,302,900	4,500,000	4,500,000
48,288,100	50,500,000	50,500,000
3,346,700	3,500,000	3,500,000
1,696,394	1,951,510	2,146,661
<b>156,336,788</b>	<b>154,475,410</b>	<b>155,605,561</b>
<b>913,680,126</b>	<b>827,189,842</b>	<b>895,591,436</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
613,820,741	588,292,587	647,121,845
<b>613,820,741</b>	<b>588,292,587</b>	<b>647,121,845</b>
1,912,400	13,248,000	13,248,000
7,362,740	8,470,000	9,317,000
6,119,680	7,040,000	7,744,000
5,354,720	-	-
1,231,968	1,680,000	1,680,000
6,769,896	7,080,000	7,080,000
879,704	920,000	920,000
956,200	2,000,000	2,000,000
3,612,524	23,668,000	23,668,000
1,986,506	6,077,500	6,077,500
16,082,669	16,819,357	16,819,357
3,042,628	3,182,000	3,182,000
1,338,680	1,400,000	1,400,000
1,738,850	1,225,000	1,225,000
2,561,277	2,553,600	2,678,600
14,821,100	15,500,000	15,500,000
610,056	638,000	638,000
4,130,784	4,320,000	4,320,000
5,202	5,440	5,440
3,786,552	3,960,000	3,960,000
<b>84,304,135</b>	<b>119,786,897</b>	<b>121,462,897</b>
<b>698,124,876</b>	<b>708,079,484</b>	<b>768,584,742</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
536,300,364	536,300,364	536,300,364
10,523	10,523	10,523
155,984	155,984	155,984
374,360	374,360	374,360
374,361	374,361	374,361
1,996,589	1,996,589	1,996,589
53,630,024	53,630,024	53,630,024
4,802,618	4,802,618	4,802,618
1,478,889	1,478,889	1,478,889
10,523	10,523	10,523
56,065,860	56,065,860	56,065,860
<b>655,200,095</b>	<b>655,200,095</b>	<b>655,200,095</b>
3,346,700	3,500,000	4,500,000
7,362,740	8,470,000	9,317,000
6,119,680	7,040,000	7,744,000
3,346,700	3,500,000	4,500,000
7,171,500	3,500,000	4,500,000
4,828,810	3,500,000	4,500,000
4,589,760	4,800,000	4,800,000
5,916,488	12,762,500	12,762,500
9,925,356	10,380,000	10,380,000
1,434,300	1,500,000	1,500,000
956,200	1,000,000	1,000,000
6,655,152	6,960,000	6,960,000
3,125,627	3,268,800	3,268,800
3,959	4,140	4,140
1,678,513	1,755,400	1,755,400
1,912,400	2,000,000	2,000,000
1,912,400	2,000,000	2,000,000
17,211,600	18,000,000	18,000,000
2,141,888	2,240,000	2,240,000
478,100	500,000	500,000
26,926,263		
3,648,859		
<b>120,692,994</b>	<b>96,680,840</b>	<b>102,231,840</b>
<b>775,893,089</b>	<b>751,880,935</b>	<b>757,431,935</b>



<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
145,245,463	159,770,010	175,747,011
<b>145,245,463</b>	<b>159,770,010</b>	<b>175,747,011</b>
351,882	368,000	368,000
19,124,000	77,861,000	77,861,000
194,682	199,700	203,600
5,953,301	6,186,000	6,226,000
1,564,343	1,636,000	1,636,000
14,102,994	59,672,830	59,817,830
87,301	91,300	91,300
1,673,350	1,750,000	1,750,000
2,209,788	2,311,010	2,311,010
2,927,884	3,062,000	3,062,000
3,033,545	32,707,500	33,172,500
2,648,913	2,770,250	2,770,250
124,426,481	57,126,000	57,126,000
<b>178,298,464</b>	<b>245,741,590</b>	<b>246,395,490</b>
<b>323,543,927</b>	<b>405,511,600</b>	<b>422,142,501</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
74,926,585	82,419,244	90,661,168
<b>74,926,585</b>	<b>82,419,244</b>	<b>90,661,168</b>
5,832,820	6,710,000	7,381,000
2,449,784	2,818,200	3,100,020
1,434,300	1,650,000	1,815,000
1,912,400	2,200,000	2,420,000
1,063,294	1,223,200	1,345,520
4,589,760	5,280,000	5,808,000
2,164,837	2,490,400	2,739,440
956,200	1,100,000	1,210,000
1,503,146	1,729,200	1,902,120
<b>21,906,542</b>	<b>25,201,000</b>	<b>27,721,100</b>
<b>96,833,127</b>	<b>107,620,244</b>	<b>118,382,268</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
25,841,830	28,426,013	31,268,615
5,885,290	6,473,819	7,121,201
2,331,052	2,564,157	2,820,573
1,321,339	1,453,472	1,598,820
1,203,726	1,324,099	1,456,509
103,752	114,128	125,540
2,317,770	2,549,547	2,804,502
1,080,000	1,188,000	1,306,800
206,338	226,971	249,668
84,000	92,400	101,640
<b>40,375,097</b>	<b>44,412,607</b>	<b>48,853,868</b>
680,814	712,000	712,000
1,004,010	1,050,000	1,050,000
76,496	80,000	80,000
1,367,318	1,429,950	1,429,950
1,529,920	4,335,500	4,325,500
29,618,295	30,975,000	30,975,000
286,860	762,000	762,000
286,860	3,000,000	3,000,000
28,686	30,000	30,000
71,715	75,000	75,000
8,755,923	-	-
256,501	268,250	268,250
260,469	272,400	272,400
172,116	180,000	180,000
95,620	100,000	100,000
1,243,060	3,862,250	3,862,250
5,475,201	5,726,000	5,726,000
2,560,704	2,678,000	2,678,000
<b>53,089,754</b>	<b>54,824,350</b>	<b>54,814,350</b>
<b>93,464,851</b>	<b>99,236,957</b>	<b>103,668,218</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
4,605,661,208	5,756,252,238	6,331,877,462
1,309,497,444	1,440,447,188	1,584,491,907
523,798,978	576,178,875	633,796,763
261,899,489	288,089,438	316,898,381
261,899,489	288,089,438	316,898,381
46,212,005	50,833,206	55,916,527
481,425,562	529,568,118	582,524,929
404,632,800	445,096,080	489,605,688
5,339,648	5,873,612	6,460,974
2,820,597	3,102,657	3,412,922
8,645,185	9,509,704	10,460,674
104,894,780	115,384,258	126,922,683
251,030,440	276,133,484	303,746,832
<b>8,267,757,624</b>	<b>9,784,558,295</b>	<b>10,763,014,125</b>
15,072,581	15,763,000	15,763,000
6,712,581	7,020,060	7,020,060
9,848,860	10,300,000	10,300,000
7,962,756	8,327,500	8,327,500
61,053,370	63,850,000	63,850,000
1,271,746	1,330,000	1,330,000
3,107,650	3,250,000	3,250,000
3,131,555	3,275,000	3,275,000
2,868,600	3,000,000	3,000,000
411,166	430,000	430,000
554,596	580,000	580,000
3,203,270	10,350,000	10,350,000
-	2,400,000	2,400,000
-	11,179,168	11,179,168
-	2,004,000	2,004,000
21,562,310	9,450,000	9,450,000
4,138,888	4,328,475	4,328,475
3,127,467	3,270,725	3,270,725
2,294,880	2,400,000	2,400,000
2,624,769	2,745,000	2,745,000
28,686	30,000	30,000

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
143,430,000	235,857,600	228,107,600
143,430,000	165,000,000	181,500,000
15,896,825	8,625,000	8,625,000
2,390,500	5,290,000	5,290,000
1,912,400	17,370,000	17,370,000
19,124,000	57,710,000	57,710,000
669,340,000	800,000,000	800,000,000
<b>1,144,499,456</b>	<b>1,455,135,528</b>	<b>1,463,885,528</b>
<b>9,412,257,079</b>	<b>11,239,693,823</b>	<b>12,226,899,653</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
56,998,073	36,295,738	39,925,312
37,815,309	8,952,826	9,848,108
15,160,798	3,581,133	3,939,246
6,078,038	1,790,567	1,969,623
6,078,038	1,790,567	1,969,623
1,278,539	203,589	223,947
5,699,807	3,629,574	3,992,531
4,397,232	1,512,000	1,663,200
8,676,687	859,976	945,974
141,332	141,332	155,465
<b>142,323,855</b>	<b>58,757,301</b>	<b>64,633,031</b>
22,312,019	16,976,900	16,976,900
8,472,253	4,569,336	4,569,336
4,773,350	4,992,000	4,992,000
6,609,254	6,912,000	6,912,000
2,339,343	2,446,500	2,446,500
76,496	80,000	80,000
525,910	550,000	550,000
458,976	480,000	480,000
-	800,000	800,000
573,720	600,000	600,000
1,243,060	1,300,000	1,300,000
7,844,593	7,403,925	7,403,925
2,476,128	2,589,550	2,589,550
10,429,034	10,906,750	10,906,750
2,658,236	2,780,000	2,780,000
1,895,212	1,982,025	1,982,025
37,039,364	38,736,001	38,736,001
<b>109,726,950</b>	<b>104,104,987</b>	<b>104,104,987</b>
<b>252,050,805</b>	<b>162,862,288</b>	<b>168,738,018</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
40,872,620	44,959,882	49,455,870
<b>40,872,620</b>	<b>44,959,882</b>	<b>49,455,870</b>
424,553	288,000	288,000
487,571	365,905	509,905
948,359	991,800	991,800
29,260	30,600	30,600
114,744	60,000	60,000
161,215	292,200	505,800
202,714	36,000	36,000
86,058	45,000	45,000
114,744	120,000	120,000
516,348	-	540,000
126,362	132,150	126,150
334,670	350,000	350,000
99,827	104,400	104,400
144,577	151,200	151,200
4,781	500	1,000
38,248	40,000	40,000
<b>3,834,032</b>	<b>3,007,755</b>	<b>3,899,855</b>
<b>44,706,652</b>	<b>47,967,637</b>	<b>53,355,725</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
97,514,060	107,265,466	117,992,013
<b>97,514,060</b>	<b>107,265,466</b>	<b>117,992,013</b>
1,243,060	800,000	800,000
19,124	20,000	20,000
1,326,249	1,377,000	1,377,000
612,924	641,000	641,000
525,910	550,000	550,000
28,686	30,000	30,000
191,240	200,000	200,000
-	10,000	10,000
573,720	600,000	600,000
1,061,382	1,110,000	1,110,000
478,100	500,000	500,000
46,883	29,031	29,031
19,124	22,000	24,200
95,620	100,000	100,000
191,240	200,000	200,000
573,720	600,000	600,000
<b>6,986,983</b>	<b>6,789,031</b>	<b>6,791,231</b>
<b>104,501,043</b>	<b>114,054,497</b>	<b>124,783,244</b>



New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
1,379,834,484	1,517,817,932	1,669,599,725
<b>1,379,834,484</b>	<b>1,517,817,932</b>	<b>1,669,599,725</b>
18,087,479	18,916,000	18,916,000
5,187,385	5,425,000	5,425,000
2,581,740	2,700,000	2,700,000
4,302,900	4,500,000	4,500,000
15,060,150	15,750,000	15,750,000
28,665,307	29,978,359	29,978,359
530,691	555,000	555,000
4,081,540	4,268,500	4,268,500
4,130,784	4,320,000	4,320,000
3,155,460	3,300,000	3,300,000
2,203,085	2,281,500	2,281,500
120,481	126,000	126,000
3,585,750	3,750,000	3,750,000
28,207,900	51,950,000	51,950,000
12,526,220	16,375,000	16,375,000
457,064	478,000	478,000
4,103,054	4,291,000	4,291,000
5,737,200	6,000,000	6,000,000
5,832,820	6,100,000	6,100,000
2,868,600	6,000,000	6,000,000
35,857,978	40,001,000	40,001,000
3,304,627	3,456,000	3,456,000
3,346,700	3,500,000	3,500,000
3,625,910	3,792,000	3,792,000
839,544	878,000	878,000
2,294,880	2,400,000	2,400,000
7,458,360	7,800,000	7,800,000
191,240	200,000	200,000
191,240	200,000	200,000
191,240	200,000	200,000
1,912,400	2,000,000	2,000,000
103,556,460	137,590,000	137,590,000
16,805,454	17,575,250	17,575,250

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
3,442,320	3,600,000	3,600,000
34,423,200	36,000,000	36,000,000
28,686,000	30,000,000	30,000,000
5,928,440	6,231,500	6,231,500
10,585,134	11,070,000	11,070,000
4,895,744	5,120,000	5,120,000
18,569,404	16,947,500	16,947,500
478,100	500,000	500,000
<b>438,009,985</b>	<b>516,125,609</b>	<b>516,125,609</b>
<b>1,817,844,469</b>	<b>2,033,943,541</b>	<b>2,185,725,335</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
1,464,425,378	1,432,161,669	1,575,377,836
<b>1,464,425,378</b>	<b>1,432,161,669</b>	<b>1,575,377,836</b>
9,000,711	3,500,000	8,750,000
1,434,300	3,000,000	7,500,000
9,562,000	28,824,000	28,824,000
5,616,145	5,873,400	5,873,400
3,251,080	3,400,000	3,400,000
1,147,440	1,200,000	1,200,000
860,580	900,000	900,000
166,379	174,000	309,000
8,449,174	10,150,200	10,228,200
3,537,940	3,700,000	3,700,000
803,208	840,000	840,000
11,665,640	15,241,000	16,151,750
1,663,788	1,740,000	1,740,000
5,048,736	5,280,000	5,280,000
2,731,146	2,611,250	2,611,250
8,799,431	8,700,000	8,700,000
9,562,000	30,260,000	30,260,000
321,283	336,000	336,000
8,605,800	18,275,000	18,635,000
5,077,422	5,310,000	5,310,000
1,537,570	1,608,000	1,608,000
2,906,848	6,400,000	6,400,000
3,824,800	-	-
6,310,920	6,690,000	6,690,000
1,549,044	1,620,000	1,620,000
2,033,264	1,063,200	1,063,200
1,912,400	4,000,000	10,000,000
1,147,440	2,400,000	6,000,000
5,163,480	7,400,000	16,800,000
1,243,060	1,300,000	1,300,000
3,633,560	3,800,000	3,800,000
1,481,154	1,509,000	1,509,000
2,294,880	3,600,000	3,600,000
7,483,221	3,821,000	3,821,000
2,294,880	2,400,000	2,400,000
12,937,386	15,780,000	17,280,000
3,442,320	7,200,000	7,800,000
1,290,870	1,350,000	1,350,000
3,681,370	3,850,000	3,850,000
2,036,706	3,330,000	3,330,000

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
1,434,300	1,500,000	1,500,000
2,486,120	3,900,000	3,900,000
795,558	832,000	832,000
2,543,492	4,960,000	4,960,000
5,737,200	17,380,000	17,380,000
6,629,335	6,943,000	6,943,000
1,259,315	1,317,000	1,317,000
57,372	60,000	60,000
6,693,400	7,000,000	7,000,000
9,482,635	10,793,000	11,285,000
4,302,900	6,300,000	6,300,000
4,906,740	5,351,500	5,431,500
1,606,416	1,680,000	1,680,000
8,094,233	8,465,000	8,465,000
3,585,750	3,750,000	3,750,000
5,039,174	5,270,000	5,270,000
4,541,950	4,750,000	4,750,000
5,182,604	5,685,000	5,685,000
1,434,300	1,500,000	1,500,000
3,346,700	3,500,000	3,500,000
6,368,292	9,060,000	10,260,000
5,832,820	6,100,000	6,100,000
<b>256,869,982</b>	<b>344,532,550</b>	<b>378,638,300</b>
<b>1,721,295,360</b>	<b>1,776,694,219</b>	<b>1,954,016,136</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
2,865,101,309	2,871,753,350	3,158,928,685
<b>2,865,101,309</b>	<b>2,871,753,350</b>	<b>3,158,928,685</b>
9,676,744	20,360,000	20,600,000
1,455,815	3,045,000	3,045,000
18,406,850	38,500,000	38,500,000
38,882,917	47,664,000	47,664,000
10,384,332	10,860,000	10,860,000
3,346,700	3,500,000	3,500,000
8,605,800	9,000,000	9,000,000
5,259,100	5,500,000	5,500,000
2,409,624	2,520,000	2,520,000
29,188,005	40,525,000	40,525,000
1,721,160	1,800,000	1,800,000
7,649,600	8,000,000	8,000,000
2,390,500	2,500,000	2,500,000
16,255,400	30,000,000	30,000,000
3,585,750	3,750,000	3,750,000
9,992,290	10,450,000	10,450,000
3,040,716	3,180,000	3,180,000
6,024,060	6,300,000	6,300,000
4,781,000	21,000,000	21,000,000
4,685,380	4,900,000	4,900,000
5,259,100	5,500,000	5,500,000
5,106,108	5,340,000	5,340,000
14,343,000	52,000,000	52,000,000
5,737,200	6,000,000	6,000,000
7,649,600	8,000,000	8,000,000
1,434,300	1,500,000	1,500,000
1,434,300	1,500,000	1,500,000
1,434,300	1,500,000	1,500,000
57,677,984	60,320,000	60,320,000
1,195,250	1,250,000	1,250,000
8,605,800	9,000,000	9,000,000
12,048,120	12,600,000	12,600,000
47,473,418	59,648,000	59,648,000
6,063,647	6,341,400	6,341,400
8,653,610	22,600,000	22,600,000
2,954,658	3,090,000	3,090,000
5,737,200	6,000,000	6,000,000
2,390,500	2,500,000	2,500,000
8,500,618	8,890,000	8,890,000
2,677,360	2,800,000	2,800,000

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
15,299,200	16,000,000	16,000,000
2,868,600	3,000,000	3,000,000
2,103,640	2,200,000	2,200,000
6,693,400	14,000,000	17,500,000
5,737,200	6,000,000	6,000,000
344,232	360,000	360,000
96,098,100	159,500,000	159,500,000
23,905,000	35,000,000	35,000,000
<b>547,167,187</b>	<b>785,793,400</b>	<b>789,533,400</b>
<b>3,412,268,496</b>	<b>3,657,546,750</b>	<b>3,948,462,085</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
130,533,072	143,586,380	157,945,018
<b>130,533,072</b>	<b>143,586,380</b>	<b>157,945,018</b>
917,952	960,000	960,000
585,194	612,000	612,000
321,283	336,000	336,000
1,147,440	1,200,000	1,200,000
717,150	750,000	750,000
573,720	600,000	600,000
3,812,369	3,987,000	3,987,000
209,408	219,000	219,000
22,949	24,000	24,000
5,493,369	5,745,000	5,745,000
922,542	964,800	964,800
4,633,745	2,846,000	2,846,000
315,546	330,000	330,000
272,517	285,000	285,000
2,820,790	2,950,000	2,950,000
1,860,765	1,946,000	1,946,000
860,580	900,000	900,000
40,160	42,000	42,000
95,620	100,000	100,000
430,290	450,000	450,000
8,319	8,700	8,700
1,912,400	2,200,000	2,420,000
1,132,619	184,500	184,500
330,845	346,000	346,000
14,343	15,000	15,000
1,105,367	9,156,000	9,156,000
286,860	269,000	269,000
<b>30,844,143</b>	<b>37,426,000</b>	<b>37,646,000</b>
<b>161,377,216</b>	<b>181,012,380</b>	<b>195,591,018</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
42,756,204	47,031,825	51,735,007
10,689,051	11,757,956	12,933,752
4,275,624	4,703,186	5,173,505
2,137,812	2,351,593	2,586,752
2,137,812	2,351,593	2,586,752
187,494	206,243	226,867
4,275,620	4,703,182	5,173,501
2,160,000	2,376,000	2,613,600
6,059	6,665	7,331
7,000	7,700	8,470
9,190,029	10,109,032	11,119,935
1,670,914	1,838,006	2,021,806
<b>79,493,619</b>	<b>87,442,981</b>	<b>96,187,279</b>
116,465	121,800	121,800
214,189	224,000	224,000
143,430	150,000	150,000
143,430	150,000	150,000
103,270	108,000	108,000
86,058	90,000	90,000
114,744	120,000	120,000
286,860	300,000	300,000
129,087	135,000	135,000
395,867	414,000	414,000
172,116	180,000	180,000
143,430	150,000	150,000
146,299	153,000	153,000
908,390	1,950,000	1,950,000
114,744	120,000	120,000
286,860	300,000	300,000
195,065	204,000	204,000
172,116	180,000	180,000
172,116	180,000	180,000
286,860	120,000	120,000
<b>4,331,395</b>	<b>5,349,800</b>	<b>5,349,800</b>
<b>83,825,014</b>	<b>92,792,781</b>	<b>101,537,079</b>



New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
40,373,955	44,411,351	48,852,486
<b>40,373,955</b>	<b>44,411,351</b>	<b>48,852,486</b>
200,802	210,000	210,000
267,736	280,000	280,000
220,882	231,000	231,000
334,670	350,000	350,000
206,539	216,000	216,000
200,802	210,000	210,000
349,969	366,000	366,000
380,090	397,500	397,500
107,573	112,500	112,500
329,889	345,000	345,000
502,005	525,000	525,000
286,860	300,000	300,000
4,781	150,000	150,000
286,860		
<b>3,679,458</b>	<b>3,693,000</b>	<b>3,693,000</b>
<b>44,053,413</b>	<b>48,104,351</b>	<b>52,545,486</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
72,470,232	79,717,255	87,688,981
<b>72,470,232</b>	<b>79,717,255</b>	<b>87,688,981</b>
95,620	100,000	100,000
47,810	50,000	50,000
47,810	50,000	50,000
229,488	240,000	240,000
38,726	40,500	40,500
114,744	120,000	120,000
127,509	133,350	133,350
43,507	45,500	45,500
8,606	9,000	9,000
148,163	154,950	154,950
95,620	100,000	100,000
500,093	523,000	523,000
207,495	217,000	217,000
81,755	85,500	85,500
56,416	59,000	59,000
57,372	60,000	60,000
478,100	840,000	840,000
172,403	180,300	180,300
286,860	300,000	300,000
85,580	89,500	89,500
132,673	138,750	138,750
8,816	9,220	9,220
247,082	1,258,400	1,258,400
62,153	65,000	65,000
286,860	120,500	120,500
<b>3,661,261</b>	<b>4,989,470</b>	<b>4,989,470</b>
<b>76,131,493</b>	<b>84,706,725</b>	<b>92,678,451</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
79,247,106	87,171,817	95,888,999
<b>79,247,106</b>	<b>87,171,817</b>	<b>95,888,999</b>
478,100	750,000	750,000
48,384	50,600	50,600
286,860	432,000	432,000
482,690	504,800	504,800
57,372	60,000	60,000
334,670	350,000	350,000
215,145	225,000	225,000
223,751	234,000	234,000
308,853	323,000	323,000
478,100	730,000	730,000
478,100	1,015,000	1,015,000
367,181	384,000	384,000
286,860	300,000	300,000
4,781	120,000	120,000
286,860	467,500	467,500
<b>4,337,706</b>	<b>5,945,900</b>	<b>5,945,900</b>
<b>83,584,812</b>	<b>93,117,717</b>	<b>101,834,899</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
52,698,240	57,968,064	63,764,870
<b>52,698,240</b>	<b>57,968,064</b>	<b>63,764,870</b>
81,277	85,000	85,000
78,600	82,200	82,200
458,976	480,000	480,000
86,058	90,000	90,000
38,248	40,000	40,000
47,236	49,400	49,400
78,026	81,600	81,600
20,080	21,000	21,000
24,096	25,200	25,200
261,559	273,540	273,540
127,366	133,200	133,200
45,898	48,000	48,000
46,854	49,000	49,000
143,430	150,000	150,000
34,614	36,200	36,200
82,233	86,000	86,000
174,889	182,900	182,900
334,670	350,000	350,000
186,459	195,000	195,000
29,585	30,940	30,940
40,160	42,000	42,000
286,860	52,700	52,700
<b>2,707,174</b>	<b>2,583,880</b>	<b>2,583,880</b>
<b>55,405,414</b>	<b>60,551,944</b>	<b>66,348,750</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
88,094,006	96,903,407	106,593,747
<b>88,094,006</b>	<b>96,903,407</b>	<b>106,593,747</b>
248,612	644,000	644,000
57,372	60,000	60,000
114,744	120,000	120,000
387,261	405,000	405,000
1,162,739	1,216,000	1,216,000
87,114	91,104	91,104
382,480	400,000	400,000
669,818	700,500	700,500
358,575	375,000	375,000
214,189	224,000	224,000
28,686	30,000	30,000
11,953	13,250	13,250
286,860		
<b>4,010,402</b>	<b>4,278,854</b>	<b>4,278,854</b>
<b>92,104,408</b>	<b>101,182,261</b>	<b>110,872,601</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
20,152,767	22,168,044	24,384,849
5,144,583	5,659,042	6,224,946
2,058,082	2,263,890	2,490,279
1,029,041	1,131,945	1,245,140
1,029,041	1,131,945	1,245,140
850,144	935,158	1,028,674
2,058,082	2,263,890	2,490,279
3,024,000	3,326,400	3,659,040
4,696,757	5,166,432	5,683,075
1,060,241	1,166,265	1,282,892
<b>41,102,738</b>	<b>45,213,012</b>	<b>49,734,313</b>
272,517	285,000	285,000
95,620	100,000	100,000
24,479	25,600	25,600
542,452	567,300	567,300
114,744	120,000	120,000
19,124	20,000	20,000
43,029	45,000	45,000
325,108	340,000	340,000
582,039	608,700	608,700
4,781	127,000	127,000
577,545	604,000	604,000
200,802	210,000	210,000
286,860	201,985	201,985
<b>3,089,100</b>	<b>3,254,585</b>	<b>3,254,585</b>
<b>44,191,838</b>	<b>48,467,597</b>	<b>52,988,898</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
75,840,756	83,424,832	91,767,315
<b>75,840,756</b>	<b>83,424,832</b>	<b>91,767,315</b>
439,852	460,000	460,000
9,562	10,000	10,000
286,860	744,000	744,000
286,860	634,000	634,000
95,620	210,000	210,000
236,373	1,247,200	1,247,200
95,620	491,450	491,450
273,569	1,286,100	1,286,100
251,481	410,400	410,400
255,019	266,700	266,700
478,100	774,000	774,000
191,240	556,100	556,100
203,671	213,000	213,000
286,860	300,000	300,000
160,642	168,000	168,000
11,474	12,000	12,000
38,248	40,000	40,000
286,860	79,000	79,000
-	209,200	209,200
<b>3,887,909</b>	<b>8,111,150</b>	<b>8,111,150</b>
<b>79,728,666</b>	<b>91,535,982</b>	<b>99,878,465</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
25,310,369	27,841,405	30,625,546
<b>25,310,369</b>	<b>27,841,405</b>	<b>30,625,546</b>
502,961	26,000	26,000
38,248	40,000	40,000
217,803	227,780	227,780
54,982	57,500	57,500
338,208	353,700	353,700
580,557	307,150	307,150
215,384	25,250	25,250
71,715	75,000	75,000
84,624	88,500	88,500
257,385	73,775	73,775
381,285	398,750	398,750
47,332	49,500	49,500
194,204	203,100	203,100
286,860	1,195,400	1,195,400
<b>3,271,547</b>	<b>3,121,405</b>	<b>3,121,405</b>
<b>28,581,916</b>	<b>30,962,810</b>	<b>33,746,951</b>



New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
25,653,555	28,218,911	31,040,802
<b>25,653,555</b>	<b>28,218,911</b>	<b>31,040,802</b>
3,733,005	23,904,000	23,904,000
114,744	120,000	120,000
2,181,092	5,281,000	5,281,000
1,912,400	4,000,000	4,000,000
716,194	749,000	749,000
355,706	372,000	372,000
66,934	70,000	70,000
76,496	80,000	80,000
232,357	243,000	243,000
334,670	350,000	350,000
2,247,070	2,350,000	2,350,000
229,488	240,000	240,000
2,869	3,000	3,000
593,418	3,620,600	3,620,600
1,489,760	1,558,000	1,558,000
382,480	400,000	400,000
578,501	605,000	605,000
1,347,286	1,409,000	1,409,000
<b>16,594,469</b>	<b>45,354,600</b>	<b>45,354,600</b>
<b>42,248,024</b>	<b>73,573,511</b>	<b>76,395,402</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
449,649,314	263,153,673	289,469,040
<b>449,649,314</b>	<b>263,153,673</b>	<b>289,469,040</b>
7,649,600	8,800,000	9,680,000
1,912,400	2,200,000	2,420,000
22,949	26,400	29,040
176,945	203,555	223,911
4,781,000	5,500,000	6,050,000
721,931	830,500	913,550
344,232	396,000	435,600
382,480	440,000	484,000
2,088,331	2,402,389	2,642,628
395,867	455,400	500,940
38,248	44,000	48,400
286,860	330,000	363,000
239,050	275,000	302,500
791,734	910,800	1,001,880
<b>19,831,626</b>	<b>22,814,044</b>	<b>25,095,448</b>
<b>469,480,940</b>	<b>285,967,717</b>	<b>314,564,489</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
43,824,360	48,206,796	53,027,476
<b>43,824,360</b>	<b>48,206,796</b>	<b>53,027,476</b>
267,736	480,000	480,000
114,744	120,000	120,000
114,744	120,000	120,000
607,195	1,635,008	1,635,008
478,100	500,000	500,000
38,248	40,000	40,000
143,430	150,000	150,000
382,480	730,000	730,000
162,554	170,000	170,000
588,063	615,000	615,000
95,620	100,000	100,000
143,430	150,000	150,000
4,781	120,000	120,000
286,860	502,000	502,000
<b>3,427,985</b>	<b>5,432,008</b>	<b>5,432,008</b>
<b>47,252,345</b>	<b>53,638,804</b>	<b>58,459,484</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
75,425,793	82,968,372	91,265,209
<b>75,425,793</b>	<b>82,968,372</b>	<b>91,265,209</b>
206,539	216,000	216,000
344,232	360,000	360,000
133,868	140,000	140,000
229,488	240,000	240,000
114,744	60,000	120,000
231,496	170,100	242,100
143,430	150,000	150,000
11,474	12,000	12,000
281,123	444,000	444,000
187,320	195,900	195,900
554,596	180,000	180,000
221,743	231,900	231,900
334,670	350,000	350,000
43,029	45,000	45,000
286,860	360,000	420,000
<b>3,324,612</b>	<b>3,154,900</b>	<b>3,346,900</b>
<b>78,750,405</b>	<b>86,123,272</b>	<b>94,612,109</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
31,297,631	32,004,923	32,774,571
7,525,047	7,702,837	7,895,249
3,010,407	3,081,315	3,158,099
1,507,603	1,540,567	1,579,050
1,507,603	1,540,567	1,579,050
137,276	138,316	142,473
36,220,629	36,973,616	37,897,193
1,296,000	1,296,000	1,296,000
121,430	121,430	121,430
42,000	42,000	42,000
6,910,979	7,071,910	7,249,990
1,256,542	1,285,802	1,318,180
<b>90,833,149</b>	<b>92,799,283</b>	<b>95,053,284</b>
201,567	210,800	210,800
13,387	14,000	14,000
101,118	105,750	105,750
81,755	85,500	85,500
9,562	10,000	10,000
262,381	274,400	274,400
206,539	216,000	216,000
219,257	229,300	229,300
117,039	122,400	122,400
156,817	164,000	164,000
129,087	135,000	135,000
191,240	200,000	200,000
113,138	118,320	118,320
332,853	348,100	348,100
75,055	78,493	78,493
369,093	386,000	386,000
286,860	292,000	292,000
<b>2,866,748</b>	<b>2,990,063</b>	<b>2,990,063</b>
<b>93,699,896</b>	<b>95,789,345</b>	<b>98,043,347</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
2,239,492	2,463,441	2,709,786
184,935	203,428	223,771
154,811	170,292	187,321
154,811	170,292	187,321
154,811	170,292	187,321
83,830	92,213	101,434
78,377	86,214	94,836
362,375	398,613	438,474
1,828,651	2,011,516	2,212,668
163,536	179,890	197,879
<b>5,405,628</b>	<b>5,946,191</b>	<b>6,540,810</b>
554,596	580,000	580,000
229,488	240,000	240,000
229,488	240,000	240,000
143,430	150,000	150,000
621,530	650,000	650,000
478,100	1,000,000	1,000,000
38,248	40,000	40,000
28,686	30,000	30,000
191,240	765,000	765,000
138,649	1,145,000	1,145,000
286,860	280,000	280,000
4,781	240,000	240,000
286,860	377,000	377,000
<b>3,231,956</b>	<b>5,737,000</b>	<b>5,737,000</b>
<b>8,637,584</b>	<b>11,683,191</b>	<b>12,277,810</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
33,533,129	36,886,442	40,575,086
<b>33,533,129</b>	<b>36,886,442</b>	<b>40,575,086</b>
57,372	60,000	60,000
260,086	272,000	272,000
143,430	150,000	150,000
114,744	120,000	120,000
213,328	223,100	223,100
32,128	33,600	33,600
-	-	-
83,763	87,600	87,600
258,174	270,000	270,000
314,112	328,500	328,500
103,270	108,000	108,000
57,372	60,000	60,000
358,575	375,000	375,000
286,860	200,000	200,000
52,687	55,100	55,100
4,781	36,000	36,000
253,871	265,500	265,500
286,860	263,000	263,000
<b>2,881,413</b>	<b>2,907,400</b>	<b>2,907,400</b>
<b>36,414,542</b>	<b>39,793,842</b>	<b>43,482,486</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
42,562,863	42,853,935	41,440,569
9,274,554	9,990,859	9,637,487
3,712,732	3,996,346	3,854,997
2,021,111	2,260,666	2,264,989
1,946,113	1,960,674	1,927,498
555,462	589,417	536,717
3,892,262	3,921,369	3,855,030
5,184,000	5,616,000	5,400,000
84,000	84,000	84,000
89,905	89,905	89,905
9,958,380	10,281,311	10,023,586
1,810,615	1,869,329	1,822,488
<b>81,091,996</b>	<b>83,513,811</b>	<b>80,937,267</b>
316,311	330,800	330,800
20,080	21,000	21,000
101,118	105,750	105,750
81,755	85,500	85,500
9,562	10,000	10,000
366,798	383,600	383,600
321,283	336,000	336,000
216,388	226,300	226,300
156,855	164,040	164,040
180,722	189,000	189,000
129,087	135,000	135,000
143,430	350,000	350,000
133,103	139,200	139,200
191,240	501,900	501,900
4,781	92,303	92,303
443,868	464,200	464,200
286,860	424,000	424,000
<b>3,103,242</b>	<b>3,958,593</b>	<b>3,958,593</b>
<b>84,195,238</b>	<b>87,472,404</b>	<b>84,895,860</b>



<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
14,181,036	14,451,683	14,451,158
3,409,230	3,612,924	3,612,796
1,420,119	1,445,171	1,443,589
710,059	722,585	722,137
710,059	722,585	722,137
249,080	286,966	288,005
1,414,983	1,443,429	1,445,787
2,808,000	3,024,000	3,024,000
1,502,158	1,514,712	1,514,713
<b>26,404,724</b>	<b>27,224,054</b>	<b>27,224,321</b>
3,748,304	126,000	126,000
1,816,780	2,832,000	2,832,000
244,787	256,000	256,000
191,240	48,000	48,000
114,744	120,000	120,000
458,976	480,000	480,000
71,715	75,000	75,000
76,496	80,000	80,000
286,860	300,000	300,000
525,910	1,053,017	1,053,017
553,210	578,550	578,550
334,670	350,000	350,000
385,365	1,080,000	1,080,000
5,786,922	78,000	78,000
239,050	250,000	250,000
-	45,000	45,000
244,787,200	281,600,000	309,760,000
1,237,665,120	1,299,400,000	1,299,400,000
<b>1,497,287,349</b>	<b>1,588,751,567</b>	<b>1,616,911,567</b>
<b>1,523,692,072</b>	<b>1,615,975,621</b>	<b>1,644,135,888</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
54,951,203	60,446,323	66,490,955
<b>54,951,203</b>	<b>60,446,323</b>	<b>66,490,955</b>
2,390,500	5,932,000	5,932,000
1,149,352	1,202,000	1,202,000
294,318	307,800	307,800
860,580	900,000	900,000
567,983	594,000	594,000
441,764	462,000	462,000
1,068,075	-	-
60,241	63,000	63,000
316,693	331,200	331,200
693,245	725,000	725,000
481,925	504,000	504,000
571,808	2,598,000	2,598,000
114,744	120,000	120,000
<b>9,011,229</b>	<b>13,739,000</b>	<b>13,739,000</b>
<b>63,962,431</b>	<b>74,185,323</b>	<b>80,229,955</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
25,714,561	5,040,000	5,040,000
1,912,400	10,904,000	10,904,000
344,232	360,000	360,000
1,912,400	4,824,900	4,824,900
3,977,993	913,550	913,550
15,777	16,500	16,500
114,744	120,000	120,000
41,595	43,500	43,500
95,620	100,000	100,000
114,744	120,000	120,000
334,670	350,000	350,000
1,817,975	1,901,250	1,901,250
645,435	675,000	675,000
4,781	24,000	24,000
956,200	5,635,000	5,635,000
28,686	30,000	30,000
228,627	239,100	239,100
<b>38,260,440</b>	<b>31,296,800</b>	<b>31,296,800</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
4,168,901,562	4,585,791,718	5,044,370,890
1,101,795,252	1,211,974,777.42	1,333,172,255.16
<b>5,270,696,814</b>	<b>5,797,766,496</b>	<b>6,377,543,145</b>
14,343,000	27,058,000	26,842,000
4,701,635	4,376,400	4,376,400
3,270,204	6,470,000	6,470,000
382,480	2,400,000	2,400,000
4,781,000	13,947,600	13,947,600
1,147,440	3,600,000	3,600,000
1,912,400	4,000,000	4,000,000
530,691	480,000	480,000
1,376,928	1,440,000	1,440,000
1,281,308	800,000	800,000
2,294,880	2,400,000	2,400,000
573,720	600,000	600,000
363,356,000	440,000,000	484,000,000
2,581,740	-	-
2,908,378	3,025,600	3,025,600
2,394,325	2,504,000	2,504,000
1,371,191	6,946,500	6,894,000
535,472	3,560,000	3,560,000
95,620	1,299,800	1,299,800
14,343,000		
4,781,000		
<b>428,962,412</b>	<b>524,907,900</b>	<b>568,639,400</b>
<b>5,699,659,226</b>	<b>6,322,674,396</b>	<b>6,946,182,545</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
55,139,700	60,653,670	66,719,037
1,974,883	2,172,372	2,389,609
789,953	868,949	955,844
394,977	434,474	477,922
394,977	434,474	477,922
32,934	36,227	39,850
432,000	475,200	522,720
6,057,834	6,663,617	7,329,979
2,010,000	2,211,000	2,432,100
38,400,000	38,400,000	38,400,000
6,164,433,507	6,780,876,857	7,458,964,543
<b>6,270,060,764</b>	<b>6,893,226,841</b>	<b>7,578,709,525</b>
16,733,500	9,480,000	1,320,000
1,147,440	12,080,000	12,080,000
2,857,126	588,000	588,000
956,200	4,448,000	4,448,000
1,721,160	1,800,000	1,800,000
573,720	-	-
478,100	-	-
344,232	360,000	360,000
860,580	900,000	900,000
7,487,046	7,830,000	7,830,000
2,069,982	2,164,800	2,164,800
5,737,200	6,014,400	714,400
9,562,000	1,260,000	1,260,000
159,494,160	194,400,000	194,400,000
<b>210,022,445</b>	<b>241,325,200</b>	<b>227,865,200</b>
<b>6,480,083,210</b>	<b>7,134,552,041</b>	<b>7,806,574,725</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
211,299,750	232,429,725	255,672,698
<b>211,299,750</b>	<b>232,429,725</b>	<b>255,672,698</b>
1,709,686	1,788,000	1,788,000
3,480,568	3,576,000	3,576,000
757,310	792,000	792,000
1,606,416	1,680,000	1,680,000
68,846	72,000	72,000
1,721,160	1,800,000	1,800,000
436,027	456,000	456,000
66,934	70,000	70,000
2,942,706	3,077,500	3,077,500
706,632	739,000	739,000
628,223	657,000	657,000
1,399,877	1,464,000	1,464,000
2,359,902	2,468,000	2,468,000
688,464	720,000	720,000
1,359,334	1,421,600	1,421,600
1,018,353	1,065,000	1,065,000
6,153,147	3,435,000	3,435,000
427,613	447,200	447,200
1,471,114	1,538,500	1,538,500
1,376,928	1,440,000	1,440,000
1,147,440	1,200,000	1,200,000
956,200	1,000,000	1,000,000
860,580	900,000	900,000
1,147,440	1,200,000	1,200,000
191,240	200,000	200,000
344,232	360,000	360,000
841,456	880,000	880,000
332,758	348,000	348,000
305,984	320,000	320,000
650,216	680,000	680,000
286,860	300,000	300,000
573,720	600,000	600,000
229,488	240,000	240,000
525,910	550,000	550,000
1,376,928	1,440,000	1,440,000
1,108,427	1,159,200	1,159,200
57,372	60,000	60,000
1,454,189	1,520,800	1,520,800
<b>2,371,376</b>	<b>2,480,000</b>	<b>2,480,000</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
5,111,845	5,346,000	5,346,000
286,860	300,000	300,000
191,240	200,000	200,000
3,557,064	3,720,000	3,720,000
401,604	420,000	420,000
1,434,300	1,500,000	1,500,000
<b>56,123,968</b>	<b>55,630,800</b>	<b>55,630,800</b>
<b>267,423,718</b>	<b>288,060,525</b>	<b>311,303,498</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
501,623,652	551,786,017	606,964,619
<b>501,623,652</b>	<b>551,786,017</b>	<b>606,964,619</b>
1,394,140	1,603,800	1,764,180
311,721	358,600	394,460
286,860	330,000	363,000
1,839,729	2,116,400	2,328,040
143,430	165,000	181,500
1,212,748	1,395,130	1,534,643
193,152	222,200	244,420
344,232	396,000	435,600
49,722	57,200	62,920
704,241	810,150	891,165
2,380,938	74,250	81,675
143,430	165,000	181,500
4,073,651	4,686,275	5,154,903
76,496	88,000	96,800
248,612	286,000	314,600
370,049	425,700	468,270
449,414	517,000	568,700
856,755	985,600	1,084,160
9,657,620	11,110,000	12,221,000
124,306	143,000	157,300
2,873,381	339,020	372,922
166,379	191,400	210,540
126,235	145,219	159,741
6,024,060	6,930,000	7,623,000
717,150	825,000	907,500
568,461	653,950	719,345
7,565,454	901,450	991,595
7,267	8,360	9,196
42,264	48,620	53,482
1,383,621	1,591,700	1,750,870



<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
6,798,582	7,821,000	8,603,100
1,004,010	1,155,000	1,270,500
47,810	55,000	60,500
112,354	129,250	142,175
420,728	484,000	532,400
143,430	165,000	181,500
77,786,583	89,484,670	98,433,137
4,921,370	1,606,000	1,766,600
<b>135,570,387</b>	<b>138,469,944</b>	<b>152,316,938</b>
<b>637,194,039</b>	<b>690,255,961</b>	<b>759,281,557</b>
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New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
38,025,735	45,259,635	46,617,424
2,161,303	2,226,142	2,292,927
991,338	1,004,598	1,034,736
436,153	449,238	462,715
438,079	451,221	464,758
872,307	898,476	925,430
917,322	3,464,858	3,568,804
1,218,000	5,013,756	5,138,860
2,565,713	1,261,260	1,299,098
6,107,324	4,140,203	4,264,409
<b>53,733,274</b>	<b>64,169,387</b>	<b>66,069,159</b>
1,136,731	378,800	378,800
37,005		
495,312		
430,290		
-	640,000	640,000
198,125	78,200	115,200
321,283	336,000	336,000
340,407	310,000	310,000
852,605	240,000	240,000
187,559	396,150	396,150
215,145	225,000	225,000
344,232	360,000	360,000
334,670	500,000	500,000
549,805	661,200	661,200
305,793	319,800	319,800
1,210,071	394,000	554,000
69,611	72,800	72,800
1,513,665		
562,246		
994,448		
34,423		
286,860		
4,475,016		
3,059,840		
458,976		
<b>18,414,117</b>	<b>4,911,950</b>	<b>5,108,950</b>
<b>72,147,391</b>	<b>69,081,337</b>	<b>71,178,109</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
85,947,450	85,947,450	85,947,450
<b>85,947,450</b>	<b>85,947,450</b>	<b>85,947,450</b>
191,240	200,000	200,000
267,736	120,000	120,000
2,820,790	460,000	460,000
71,715	120,000	150,000
592,844	605,000	605,000
707,588	740,000	740,000
657,866	688,000	688,000
87,253	91,250	91,250
143,430	150,000	150,000
66,934	70,000	70,000
38,248	40,000	40,000
106,138	111,000	111,000
122,394	128,000	128,000
141,040	147,500	147,500
553,640	579,000	579,000
83,668	87,500	87,500
294,510	398,000	398,000
2,916,410	420,000	-
382,480	400,000	400,000
613,880	642,000	642,000
669,340	350,000	350,000
332,758	348,000	348,000
263,911	276,000	276,000
19,124	48,000	48,000
848,149	967,000	967,000
2,390,500	2,080,000	2,080,000
2,055,830		
2,629,550		
430,290		
<b>20,499,255</b>	<b>10,266,250</b>	<b>9,876,250</b>
<b>106,446,705</b>	<b>96,213,700</b>	<b>95,823,700</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
692,637,287	761,901,015	838,091,117
<b>230,220,473</b>	253,242,520.08	278,566,772.09
<b>922,857,760</b>	<b>1,015,143,535</b>	<b>1,116,657,889</b>
9,562,000	11,000,000	12,100,000
2,114,773	2,432,807	2,676,087
917,952	1,056,000	1,161,600
8,546,516	9,831,800	10,814,980
19,787,603	22,763,400	25,039,740
3,086,614	3,550,800	3,905,880
1,223,936	1,408,000	1,548,800
2,138,350	2,459,930	2,705,923
4,648,891	5,348,024	5,882,826
4,302,900	4,950,000	5,445,000
15,026,205	17,285,950	19,014,545
6,359,543	7,315,935	8,047,529
8,534,085	9,817,500	10,799,250
229,488	264,000	290,400
5,297,348	6,094,000	6,703,400
<b>91,776,203</b>	<b>105,578,146</b>	<b>116,135,960</b>
<b>1,014,633,962</b>	<b>1,120,721,681</b>	<b>1,232,793,849</b>

<b>New Draft Estimates 2017</b>	<b>Proposed Estimates 2018</b>	<b>Proposed Estimates 2019</b>
85,778,041	94,355,845	103,791,429
<b>85,778,041</b>	<b>94,355,845</b>	<b>103,791,429</b>
3,065,577	3,206,000	3,206,000
4,781,000	5,000,000	5,000,000
1,213,418	1,269,000	1,269,000
1,176,222	1,230,100	1,230,100
4,417,644	4,620,000	4,620,000
736,274	770,000	770,000
956,200	1,100,000	1,210,000
23,140,040	24,200,000	24,200,000
14,568,681	15,236,019	15,236,019
1,514,621	1,584,000	1,584,000
4,887,138	5,111,000	5,111,000
2,591,302	2,710,000	2,710,000
382,522,377	400,044,318	400,044,318
<b>445,570,494</b>	<b>466,080,437</b>	<b>466,190,437</b>
<b>531,348,534</b>	<b>560,436,281</b>	<b>569,981,866</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
89,341,734	98,275,907	108,103,498
<b>89,341,734</b>	<b>98,275,907</b>	<b>108,103,498</b>
13,119,064	3,300,000	3,300,000
-	600,000	600,000
-	600,000	600,000
-	600,000	600,000
-	180,000	180,000
-	960,000	960,000
1,824,908	2,343,500	2,343,500
-	31,250	31,250
-	120,000	120,000
9,562,000	23,405,000	23,405,000
1,927,699	2,016,000	2,016,000
133,868	-	-
3,442,320	3,600,000	3,600,000
1,032,696	1,080,000	1,080,000
-	3,720,000	3,720,000
2,065,392	2,160,000	2,160,000
458,976	480,000	480,000
-	11,750,000	11,750,000
-	2,400,000	2,400,000
-	1,800,000	1,800,000
-	7,500,000	7,500,000
-	7,500,000	7,500,000
382,480	10,000,000	10,000,000
14,343,000	22,000,000	22,000,000
4,245,528	4,440,000	4,440,000
1,147,440	1,200,000	1,200,000
3,824,800	37,863,000	37,863,000
4,781,000	52,500,000	52,500,000
4,781,000	-	-
<b>67,072,171</b>	<b>204,148,750</b>	<b>204,148,750</b>
<b>156,413,905</b>	<b>302,424,657</b>	<b>312,252,248</b>

New Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
39,791,025,264.37	43,414,807,912	47,531,781,278
43,674,267,531.16	38,660,190,161	39,225,716,456
83,465,292,795.53	82,074,998,072	86,757,497,734

### SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2017

	REVENUE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
	Transfer from Recurrent Budget Surplus	54,420,550,885.00	14,987,251,583.86
	Value Added Tax (VAT)	12,626,460,737.00	9,469,838,052.75
	Internal Loans and Credit	18,250,000,000.00	6,650,315,000.00
	External Loans	6,016,577,789.00	55,908,309,846.93
	External Grants	2,079,288,767.40	7,135,461,665.60
	Internal Grants	13,779,798,471.17	35,308,883,903.15
	Survey and Demarcation for Layouts/Provision of Infrastructure at New Layout	1,100,000,000.00	-
	<b>Grand Total</b>	<b>108,272,676,649.57</b>	<b>129,460,060,052.28</b>



## BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPTS

### Transfer from Recurrent Budget Surplus

	REVENUE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
i	Transfer from Recurrent Budget Surplus	54,420,550,885.00	14,987,251,583.86
	<b>Total Transfer from Recurrent Budget Surplus</b>	<b>54,420,550,885.00</b>	<b>14,987,251,583.86</b>

### BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPTS

**Value Added Tax (VAT)**

	REVENUE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
i	Value Added Tax (VAT)	12,626,460,737.00	9,469,838,052.75
	<b>Total Value Added Tax (VAT)</b>	<b>12,626,460,737.00</b>	<b>9,469,838,052.75</b>

## BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPTS

### Internal Loans

	REVENUE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
i	Rice Anchor Borrowers Programme (CBN Loan)	2,000,000,000.00	1,000,000,000.00
ii	Agricultural loan scheme (Bank of Agriculture)	250,000,000.00	250,000,000.00
iii	Kaduna Metropolitan Rapid Rail Transport (ECA Loan)	10,000,000,000.00	4,000,315,000.00
iv	Power Intervention Fund (CBN Loan)	6,000,000,000.00	1,400,000,000.00
	<b>Total Internal Loans</b>	<b>18,250,000,000.00</b>	<b>6,650,315,000.00</b>

## BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPTS

### External Loans

	REVENUE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
i	Zaria Water Expansion Project (IsDB)	3,111,390,436.69	3,111,390,436.69
ii	FADAMA III Project(World Bank)	176,000,000.00	291,743,500.00
iii	Public Sector Governance Reforms & Development Project (World Bank)	409,500,000.00	250,000,000.00
iv	Lead States Commercial Agriculture Development Project (World Bank)	522,296,940.00	692,221,708.00
v	Kaduna Rural Access and Mobility Project (KADRAMP-World Bank)	72,000,000.00	-
vi	Zaria Water Expansion Project (AfDB)	1,667,973,840.11	2,591,495,725.29
vii	Kaduna State Power Supply Company Exim Bank (India)		1,500,000,000.00
viii	Construction of 300-Bed Specialist Hospital Project (IsDB)		2,039,154,880.00
ix	Development of 6No Science Secondary Schools (IsDB)	57,416,572.20	57,416,572.29
x	Concessional Multilateral Loans and Credit		45,374,887,024.66
	<b>Total External Loans</b>	<b>6,016,577,789.00</b>	<b>55,908,309,846.93</b>

## BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPTS

<b>External Grants</b>			
	REVENUE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
i	UNICEF Assisted Programmes	15,000,000.00	15,000,000.00
ii	Food and Nutrition Programme (UNICEF/DFID)	15,000,000.00	100,000,000.00
iii	Tuberculosis & Leprosy Control (Netherlands leprosy control)		20,000,000.00
iv	Onchocerciasis Control (NGDO with WHO)		10,500,000.00
v	Solar for Healthcare Initiative to Improve Healthcare delivery (DFID Grant)	1,800,000,000.00	1,800,000,000.00
vi	Global Partnership for Education (NIPEP World Bank)		2,000,000,000.00
vii	Sanitation, Hygiene and Water in Nigeria (SHAWN II) - UNICEF	131,447,813.40	323,789,964.20
viii	Strengthening Routine Immunization (TRIPATITE MOU)	63,769,454.00	42,817,021.00
ix	ESSPIN Joint Project (DFID)	54,071,500.00	
x	Teachers Development Project (TDP) - DFID Joint Projects		54,071,500.00
xi	Malaria Control Programme (Global Fund)		69,283,180.40
xii	Saving one Million Lives Initiative		700,000,000.00
xiii	Revenue From National Health Act		2,000,000,000.00
	<b>Total External Grants</b>	<b>2,079,288,767.40</b>	<b>7,135,461,665.60</b>

## BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPTS

<b>Internal Grants</b>			
	<b>REVENUE</b>	<b>APPROVED ESTIMATES 2016</b>	<b>DRAFT ESTIMATES 2017</b>
i	UBEC Intervention on Teachers' Professional Development	161,000,000.00	60,000,000.00
ii	Inclusive Education Trust Fund		11,500,000.00
iii	UBEC Intervention Trust Fund (2015)		438,376,878.38
iv	UBEC Special Education Intervention (2016)	2,937,999,835.92	521,013,513.51
v	UBEC Intervention Trust Fund (2017)		494,962,837.85
vi	Tertiary Education Trust Fund (COE) Normal Intervention (2016)	750,000,000.00	-
vii	Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	68,889,138.99	31,725,692.23
viii	Tertiary Education Trust Fund (COE) Special Intervention (2017)	850,104,168.65	251,900,000.00
ix	Tertiary Education Trust Fund (COE) Special Intervention (2017)	492,505,333.53	90,286,652.79
x	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention	1,500,000,000.00	-
xi	Tertiary Education Trust Fund (KASU) 2016 Special Intervention	1,350,492,887.08	-
xii	Tertiary Education Trust Fund (NBPZ) Normal Intervention	661,000,000.00	251,000,000.00
xiii	Contribution by 10 LGAs for Refuse Evacuation	240,000,000	-
xiv	2015 Special Intervention (KASU)	3,072,659,149.00	2,112,772,890.61
xv	2015 Normal Intervention (KASU)	407,038,817.00	117,913,819.57
xvi	2017 Presidential Needs Assessment Intervention	624,339,687.00	237,814,597.22
xvii	Strengthening Routine Immunization (TRIPATITE MOU)	63,769,454.00	42,817,021.00
xviii	Grants for Development Programmes	600,000,000.00	-
xix	Identification and Assessment of Ecological Problems (FGN Ecological Fund)		1,500,000,000.00
xx	Federal Government Counterpart for Intervention to Improve Nutrition in Primary Schools, IQTE Boarding Schools and 31 Boarding Secondary Schools		14,742,000,000.00
xxi	Federal Government Budget Support Facility		14,400,000,000.00
xxii	State Pension Donor Support Fund		4,800,000.00
	<b>Total Internal Grants</b>	<b>13,779,798,471.17</b>	<b>35,308,883,903.15</b>

## BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPTS

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

	REVENUE	APPROVED ESTIMATES 2016	DRAFT ESTIMATES 2017
i	Survey and Demarcation for Layouts	100,000,000.00	-
ii	Provision of Infrastructure at New Layouts	1,000,000,000.00	-
		<b>1,100,000,000.00</b>	-

	<b>GRAND TOTAL</b>	<b>108,272,676,649.57</b>	<b>129,460,060,052.28</b>
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# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

## SECTORAL SUMMARY

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	<b>Sectors</b>				
	<b>Sub-Sector: Economic</b>				
	Agriculture and Forestry	5,577,475,527.60	4,665,051,845.71	6,653,287,931.71	7,499,925,934.88
	Commerce, Industry and Tourism	1,336,000,000.00	1,551,537,348.00	1,238,582,000.00	1,559,932,000.00
	Rural and Community Development	2,977,051,116.93	7,079,453,000.00	17,202,843,846.50	23,641,805,000.00
	Works, Housing and Transport	29,770,565,940.81	24,509,907,822.35	38,420,000,000.00	40,855,000,000.00
	<b>Total For Sub-Sector: Economic</b>	<b>39,661,092,585.34</b>	<b>37,805,950,016.06</b>	<b>63,514,713,778.21</b>	<b>73,556,662,934.88</b>
	<b>Sub-Sector: Social</b>				
	Education	27,989,429,588.37	44,847,334,630.02	42,391,782,035.90	28,248,341,261.94
	Health	6,661,683,063.73	10,490,384,271.80	2,523,211,450.00	2,576,411,450.00
	Social Development	461,551,200.00	2,303,668,000.00	1,110,000,000.00	835,000,000.00
	<b>Total For Sub-Sector: Social</b>	<b>35,112,663,852.10</b>	<b>57,641,386,901.82</b>	<b>46,024,993,485.90</b>	<b>31,659,752,711.94</b>
	<b>Sub-Sector: Regional</b>				
	Environment and Natural Resources	2,115,820,161.00	4,581,518,531.00	2,152,544,000.00	1,660,500,000.00
	Water Resources	11,403,208,639.35	8,602,882,812.53	8,857,601,000.00	5,372,185,817.04
	<b>Total For Sub-Sector: Regional</b>	<b>13,519,028,800.35</b>	<b>13,184,401,343.53</b>	<b>11,010,145,000.00</b>	<b>7,032,685,817.04</b>
	<b>Sub-Sector: General Administration</b>				
	Executive	16,835,644,291.78	17,924,941,287.74	12,285,690,228.24	10,860,786,788.08
	Governance	2,155,942,120.00	3,214,973,002.00	2,654,289,002.00	2,517,296,887.00
	Law and Justice	574,105,000.00	1,225,844,100.00	465,147,600.00	361,015,350.00
	Legislature	414,200,000.01	458,320,730.00	586,236,766.50	614,152,803.00
	<b>Total For Sub-Sector: Gen. Admin</b>	<b>19,979,891,411.79</b>	<b>22,824,079,119.74</b>	<b>15,991,363,596.74</b>	<b>14,353,251,828.08</b>
	<b>Grand Total</b>	<b>108,272,676,649.57</b>	<b>131,455,817,381.15</b>	<b>136,541,215,860.85</b>	<b>126,602,353,291.94</b>



# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>SUMMARY BY MDAs</b>					
	<b>Sub-Sector: Economic</b>				
	Ministry of Agriculture and Forestry	4,065,396,747.60	3,114,712,411.71	4,435,096,801.71	4,771,732,621.88
	Forest Management Project	515,167,500.00	446,620,900.00	1,268,475,680.00	1,644,477,863.00
	Kaduna State Agricultural Development Project (KADP)	996,911,280.00	1,103,718,534.00	949,715,450.00	1,083,715,450.00
	Commerce, Industry and Tourism	1,336,000,000.00	1,060,474,425.00	1,238,582,000.00	1,559,932,000.00
	Ministry for Rural and Community Development	2,977,051,116.93	3,954,100,000.00	1,962,843,846.50	2,601,805,000.00
	Kaduna Power Supply Company (KAPSCO)	-	3,125,353,000.00	15,240,000,000.00	21,040,000,000.00
	Ministry of Works, Housing and Transport	29,270,565,940.81	24,064,226,308.64	37,920,000,000.00	40,300,000,000.00
	Kaduna State Public Works Agency (KAPWA)	500,000,000.00	445,681,513.71	500,000,000.00	555,000,000.00
	Industrial and Micro- Credit Board		491,062,923.00		
	<b>Total For Sub-Sector: Economic</b>	<b>39,661,092,585.34</b>	<b>37,805,950,016.06</b>	<b>63,514,713,778.21</b>	<b>73,556,662,934.88</b>
	<b>Sub-Sector: Social</b>				
	<b>Education</b>				
	Ministry of Education, Science and Technology	15,036,002,071.20	39,565,861,745.93	34,388,458,304.00	24,535,854,419.00
	Kaduna State University (KASU)	6,954,530,540.08	2,468,501,307.40	4,570,113,550.00	1,900,000,000.00
	College of Education, Gidan Waya	2,161,498,641.17	548,912,345.02	421,272,085.21	232,428,973.02
	Library Board	68,578,500.00	284,300,000.00	274,000,000.00	278,000,000.00
	Agency for Mass Literature	2,800,000.00	-	2,831,000.00	3,114,000.00
	Kaduna State Scholarship Board	1,500,000.00	1,499,999.93	-	-
	Private School Board	2,408,000.00	-	6,948,000.00	-
	Quality Assurance Board	2,112,000.00	1,406,000.00	-	-
	State Universal Basic Education Board (SUBEB)	3,098,999,835.92	1,725,853,231.74	2,433,159,096.69	1,163,943,869.92
	Nuhu Bamalli Polytechnic, Zaria	661,000,000.00	251,000,000.00	295,000,000.00	135,000,000.00
	<b>Total For Education</b>	<b>27,989,429,588.37</b>	<b>44,847,334,630.02</b>	<b>42,391,782,035.90</b>	<b>28,248,341,261.94</b>
	<b>Health</b>				
	Ministry of Health and Human Services	1,734,826,394.11	4,158,739,067.29	275,000,000.00	452,000,000.00
	Shehu Idris College Of Health Sciences and Technology	193,137,724.59	186,996,322.35	110,000,000.00	45,000,000.00
	Kaduna State College of Nursing and Midwifery, Kafanchan	199,428,614.03	179,617,114.03	435,000,000.00	404,000,000.00
	College of Midwifery, Kaduna	46,189,800.00	118,159,300.00	33,000,000.00	-
	Primary Health Care Agency	3,498,309,816.00	4,276,152,007.13	304,000,000.00	310,000,000.00
	Drugs and Medical Supplies Management Agency	838,416,155.00	1,161,320,461.00	55,000,000.00	57,000,000.00

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Kaduna State Aids Control Agency (KADSACA)	151,374,560.00	409,400,000.00	1,311,211,450.00	1,308,411,450.00
	<b>Total For Health</b>	<b>6,661,683,063.73</b>	<b>10,490,384,271.80</b>	<b>2,523,211,450.00</b>	<b>2,576,411,450.00</b>
	<b>Social Development</b>				
	Ministry of Youth, Sports and Culture	207,400,000.00	604,628,000.00	330,000,000.00	230,000,000.00
	Ministry of Women Affairs and Social Development	59,151,200.00	440,040,000.00	450,000,000.00	255,000,000.00
	Rehabilitation Board	195,000,000.00	1,259,000,000.00	330,000,000.00	350,000,000.00
	<b>Total For Social Development</b>	<b>461,551,200.00</b>	<b>2,303,668,000.00</b>	<b>1,110,000,000.00</b>	<b>835,000,000.00</b>
	<b>Total For Sub-Sector: Social</b>	<b>35,112,663,852.10</b>	<b>57,641,386,901.82</b>	<b>46,024,993,485.90</b>	<b>31,659,752,711.94</b>
	<b>Sub-Sector: Regional</b>				
	Ministry of Environment and Natural Resources	2,078,397,500.00	4,274,251,002.00	1,840,426,500.00	1,500,000,000.00
	Kaduna State Environmental Protection Authority (KEPA)	37,422,661.00	307,267,529.00	312,117,500.00	160,500,000.00
	Ministry of Water Resources	10,711,760,825.95	7,737,722,955.73	7,902,101,000.00	4,507,685,817.04
	Rural Water Supply and Sanitation Agency (RUWASSA)	691,447,813.40	865,159,856.80	955,500,000.00	864,500,000.00
	<b>Total For Sub-Sector: Regional</b>	<b>13,519,028,800.35</b>	<b>13,184,401,343.53</b>	<b>11,010,145,000.00</b>	<b>7,032,685,817.04</b>
	<b>Sub-Sector: General Administration</b>				
	<b>Executive</b>				
	Department of Lands, Survey and Country Planning	3,682,939,890.00	3,924,454,735.42	640,700,000.00	-
	Kaduna State Urban Planning Development Authority (KASUPDA)	460,000,000.00	460,000,000.00	250,000,000.00	250,000,000.00
	Department of Information and Public Affairs	49,239,800.00	-	-	-
	Kaduna State Media Corporation (KSMC)	2,600,015,000.00	1,789,781,578.00	351,100,000.00	-
	Government Printing Department	215,400,000.00	-	-	-
	Kaduna State Traffic and Environmental Law Enforcement Authority (KASTELEA)	365,000,000.00	407,409,500.00	505,439,000.00	380,000,000.00
	Office of the Secretary to the State Government	2,100,000,000.00	2,627,641,006.07	1,159,041,006.07	1,624,041,006.07
	Office of the head of Service	1,870,000.00	-	5,000,000.00	6,000,000.00
	Kaduna State Public Service Institute (KAPSI)	47,748,550.00	87,775,000.00	70,425,000.00	-
	Ministry for Local Government	131,078,000.00	347,990,064.25	271,297,354.67	292,231,914.51
	Ministry of Finance	5,670,600,745.50	4,800,802,500.00	6,063,823,467.50	6,063,823,467.50
	Board of Internal Revenue	317,752,306.28	506,000,000.00	256,000,000.00	256,000,000.00
	State Independent Electoral Commission	1,100,000,000.00	1,013,002,200.00	100,000,000.00	100,000,000.00
	State Emergency Management Agency	94,000,000.00	92,550,002.00	209,550,000.00	230,505,000.00
	Local Government Service Commission	-	21,103,000.00	-	50,000,000.00
	Kaduna State Facilities Management Agency (KADFAMA)	-	1,349,311,500.00	1,915,000,000.00	1,130,000,000.00

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Kaduna State Public Procurement Agency (Due Process)	-	238,878,802.00	316,729,400.00	296,185,400.00
	Bureau of Public Service Reform	-	67,376,400.00	51,585,000.00	32,000,000.00
	Kaduna State Investment Promotion Agency (KADIPA)	-	119,000,000.00	120,000,000.00	150,000,000.00
	Bureau of State Pension	-	71,865,000.00	-	-
	<b>Total For Executive</b>	<b>16,835,644,291.78</b>	<b>17,924,941,287.74</b>	<b>12,285,690,228.24</b>	<b>10,860,786,788.08</b>
	<b>Governance</b>				
	Ministry of Budget and Planning	1,862,502,120.00	2,508,386,000.00	1,988,736,000.00	1,861,148,885.00
	Bureau of Statistics	293,440,000.00	706,587,002.00	665,553,002.00	656,148,002.00
	<b>Total For Governance</b>	<b>2,155,942,120.00</b>	<b>3,214,973,002.00</b>	<b>2,654,289,002.00</b>	<b>2,517,296,887.00</b>
	<b>Law And Justice</b>				
	Ministry of Justice	119,785,000.00	247,835,850.00	163,744,850.00	167,644,850.00
	High Court of Justice	311,000,000.00	328,322,750.00	229,571,750.00	121,539,500.00
	Customary Court of Appeal	64,160,000.00	263,724,000.00	36,831,000.00	36,831,000.00
	Sharia Court of Appeal	64,160,000.00	236,409,500.00	35,000,000.00	35,000,000.00
	Judicial Service Commission	15,000,000.00	149,552,000.00	-	-
	<b>Total For Law and Justice</b>	<b>574,105,000.00</b>	<b>1,225,844,100.00</b>	<b>465,147,600.00</b>	<b>361,015,350.00</b>
	<b>Legislature</b>				
	Kaduna State Legislature	414,200,000.01	458,320,730.00	586,236,766.50	614,152,803.00
	<b>Total For Legislature</b>	<b>414,200,000.01</b>	<b>458,320,730.00</b>	<b>586,236,766.50</b>	<b>614,152,803.00</b>
	<b>Total For Sub-Sector: Gen. Admin</b>	<b>19,979,891,411.79</b>	<b>22,824,079,119.74</b>	<b>15,991,363,596.74</b>	<b>14,353,251,828.08</b>
	<b>Grand Total</b>	<b>108,272,676,649.57</b>	<b>131,455,817,381.15</b>	<b>136,541,215,860.85</b>	<b>126,602,353,291.94</b>

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF AGRICULTURE AND FORESTRY</b>					
	Provision of 250,000kg of Quality Seeds Each of Six Commodities of Comparative Advantage (Anchor Borrowers Scheme- Central Bank of Nigeria)	2,180,000,000.00	1,180,000,000.00	1,180,000,000.00	1,180,000,000.00
	Collaboration With Leventis Foundation (Agric School)		50,000,000.00	60,000,000.00	66,000,000.00
	Fertilizer Operation		50,000,000.00	60,000,000.00	66,000,000.00
	Continuous Support to Agricultural Research Institutions	35,025,000.00	33,500,000.00	36,850,000.00	40,535,000.00
	Advocacy and Sensitization to the Public		-	2,499,600.00	2,499,600.00
	Shelterbelt Management	200,000,000.00	150,000,000.00	220,000,000.00	222,000,000.00
	Domicile GAP/GHP through Partenership/Consultant	22,000,000.00	49,920,000.00	54,912,000.00	60,403,200.00
	Renovation of Engineering Outstation/ Procurement of Agricultural Equipment		35,000,000.00	44,825,000.00	49,307,500.00
	Establishment of Meat Regulatory Agency	1,392,000.00	30,000,000.00	36,850,000.00	40,535,000.00
	Formation of Public Health Emergency Response Committee		10,000,000.00	8,000,000.00	8,800,000.00
	Purchase of 3 No Cold Storage Facility (solar energy)		20,000,000.00	2,200,000.00	2,220,000.00
	PPP with Ollam in the Poultry Value Chain		-	9,450,000.00	10,395,000.00
	Strengthen the School of Livestock Training (PPU) Kawo Kaduna		70,950,000.00	78,950,000.00	87,950,000.00
	Improvement of Indigenous Breeds Through Cross Breeding		15,165,000.00	15,165,000.00	16,681,500.00
	Provide Financial Support to Commodity Value Chain Development		60,000,000.00	66,000,000.00	66,600,000.00
	Provision of 25% Insurance Premium Subsidy to Farmers.	14,620,000.00	100,000,000.00	110,000,000.00	121,000,000.00
	Rehabilitation of State Own Irrigation Scheme Across the State	172,517,517.60	149,999,411.71	139,964,411.71	153,960,852.88
	Production of Fingerlings		24,349,000.00	29,462,290.00	32,408,519.00
	Advocacy and Sensitization to the Public on Tree Planting		6,500,000.00	7,150,000.00	7,865,000.00
	Restructuring of Cooperative Activities		5,000,000.00	4,900,000.00	
	Establishment of Cooperative Financing Agency		-	56,997,500.00	62,697,250.00
	Rehabilitation of Cooperative Institute Ikara	4,150,000.00	20,000,000.00	22,000,000.00	22,200,000.00
	Annual Livestock Vaccination Activities		34,622,000.00	38,622,000.00	42,484,200.00
	Procurement of Chemicals & Equipment for Prevention of Disease Outbreak		14,939,000.00	14,939,000.00	
	Development of Livestock Production Clusters		93,208,000.00	113,300,000.00	124,630,000.00
	Rehabilitation/Equipment /Maintenance of 75 Warehouses		50,000,000.00	55,000,000.00	60,500,000.00
	Purchase of 3 No Priquette Machines		-	30,000,000.00	33,000,000.00
	Procure Demonstrating Equipment for the School of Home Economic		5,360,000.00	5,360,000.00	5,360,000.00

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Advocacy on Alternative to the Use of Firewood	1,000,000.00	-		
	Commercialisation Equipment/ Mechanization support for Small Scale Farms	20,000,000.00	-		
	Control of Epizootic Disease	7,815,200.00	-		
	Control of Zoonotic Disease	8,830,000.00	-		
	Develop Fruits Nursery in Kaduna State	16,048,950.00	-		
	Formation of Agricultural Produce Cooperative Societies	405,000.00	-		
	Orchard Development Programme	6,191,000.00	-		
	Price Support-Post-Harvest Produce Purchase	406,200,000.00	106,200,000.00	406,200,000.00	406,200,000.00
	Produce Revenue Collection	7,912,000.00	-		
	Reactivate Livestock Holding Centres	20,825,000.00	-		
	Reactive Breeding Centres	2,715,000.00	-		
	Registration of Veterinary Premises	1,258,600.00	-		
	Rehabilitate Farms/Livestock Training Centres	30,080,000.00	-		
	Rehabilitate Grazing Reserves	250,000,000.00	200,000,000.00		
	Renovate Veterinary Laboratory	5,340,000.00	-		
	Re-Trace 500Km Cattle Stock Routes in Kaduna State	26,071,480.00	-		
	Agricultural Loan Scheme	500,000,000.00	250,000,000.00	1,100,000,000.00	1,210,000,000.00
	Textile Revival Program Cotton Farming	125,000,000.00	200,000,000.00		
	Continuous support to Agricultural Research Institutes		-	47,500,000.00	47,500,000.00
	Unified Agric Extension		-	188,000,000.00	313,000,000.00
	Increase Number of Functional Engineering Out Station from 0-7		-	70,000,000.00	77,000,000.00
	Procure Agricultural Processing Machine		100,000,000.00	120,000,000.00	132,000,000.00
		<b>4,065,396,747.60</b>	<b>3,114,712,411.71</b>	<b>4,435,096,801.71</b>	<b>4,771,732,621.88</b>

**FOOTNOTES**

**RICE ANCHOR BORROWER PROGRAMME**

Drawdown	1,000,000,000.00
Counterpart	180,000,000.00
	<b>1,180,000,000.00</b>

**AGRICULTURAL LOAN SCHEME**

	125,000,000.00
Counterpart	125,000,000.00
	<b>250,000,000.00</b>

Concessional Multilateral Loans and Credit **2,584,712,411.71**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>FOREST MANAGEMENT PROJECT</b>					
	Statewide Tree Planting	500,000,000.00	250,000,000.00	275,000,000.00	302,500,000.00
	New Industrial Plantation Establishment		58,547,800.00	64,402,580.00	70,842,838.00
	Management of Plantation Infrastructures at Nimbia Afaka and Ribako	15,167,500.00	59,619,250.00	59,619,250.00	65,581,175.00
	Protection/Management of Existing Plantation		78,453,850.00	78,453,850.00	78,453,850.00
	Provision of 7.5 Million Seedlings of Improved Qualities for Planting and Distribution to People		-	500,000,000.00	807,000,000.00
	Maintenance of Plantation		-	75,000,000.00	82,500,000.00
	Establishment of New Plantation in the State		-	108,000,000.00	118,800,000.00
	Raising of Seedlings from State Nurseries		-	108,000,000.00	118,800,000.00
			-		
		<b>515,167,500.00</b>	<b>446,620,900.00</b>	<b>1,268,475,680.00</b>	<b>1,644,477,863.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

446,620,900.00

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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## KADUNA STATE AGRICULTURAL DEVELOPMENT PROJECT (KADP)

	Rehabilitation of 2No Community Irrigation Scheme (Igabi&Ung. Jaba)		-	142,823,240.00	142,823,240.00
	Conduct of Unified Agric Extension Services		83,876,126.00	50,229,370.00	50,229,370.00
	Conduct of Back to Land Programme		-	32,333,000.00	32,333,000.00
	Carry Out Fadama III AF Project	247,744,000.00	327,620,700.00	399,359,500.00	399,359,500.00
	Drive Unified Agric Extension Services	8,510,100.00	-	8,610,100.00	8,610,100.00
	Procure Extension Field Equipments	11,020,000.00	-	11,020,000.00	11,020,000.00
	Promote Agric Enhancement Programme	27,340,240.00	-	27,340,240.00	27,340,240.00
	Carry out Commercial Agric Development Project (CADP)	702,296,940.00	692,221,708.00		
	Unified Agric Extension		-	188,000,000.00	313,000,000.00
	Provision of Extension Services		-	90,000,000.00	99,000,000.00
		<b>996,911,280.00</b>	<b>1,103,718,534.00</b>	<b>949,715,450.00</b>	<b>1,083,715,450.00</b>

**FOOTNOTES**

**NATIONAL FADAMA DEVELOPMENT PROJECT III (AF) - WORLD**

**BANK**

Drawdown (Grant IDA)

291,743,500.00

Counterpart

35,877,200.00

**327,620,700.00**

**COMMERCIAL AGRICULTURE DEVELOPMENT (LEAD STATES) -**

**WORLD BANK**

Drawdown

692,221,708.00

**692,221,708.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>					
	Rehabilitation, Restructuring and Equipping of BATCs	480,000,000.00	424,095,000.00	468,095,000	468,095,000
	Provision of Alternative Power Supply for BATCs		16,087,000.00	16,087,000	16,087,000
	Construction of Access Road for Kagoro Hills Tourism Attraction	300,000,000.00	-	315,000,000	330,750,000
	Renovation of General Hassan Usman Katsina Park (Fencing and Landscaping)		20,087,000.00	10,000,000	-
	Designing of Standard Zoo Along Eastern by- pass		49,400,000.00	49,400,000	195,000,000
	Establishment of Comprehensive Data Bank (Hard and Software) of Businesses in the State.	1,000,000.00	5,087,000.00	-	-
	Replacement of Tarpaulin at Expo Hall		30,087,000.00	-	-
	Provision of Infrastructure at Dry Inland Container Port	200,000,000.00	-	180,000,000	150,000,000
	Establishment of Business Support Center		77,183,000.00	-	-
	Design of Technology Parks	30,000,000.00	69,887,000.00	-	-
	Development of Market(s) (Zaria and Kafanchan)		108,087,000.00	200,000,000	400,000,000
	Textile Revival	125,000,000.00	-		
	Seed Capital for Entrepreneurial HUB, ICT HUB, Skills Acquisition Centre and Vocational Training Schools	200,000,000.00	-		
	Green Economic Zone Projects		200,474,425.00		
	Creative Arts		60,000,000.00		
		<b>1,336,000,000.00</b>	<b>1,060,474,425.00</b>	<b>1,238,582,000.00</b>	<b>1,559,932,000.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**1,060,474,425.00**



# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY FOR RURAL AND COMMUNITY DEVELOPMENT</b>					
	Purchase of Transformers		150,000,000.00	100,000,000	120,000,000
	Relief of 80Nos of Transformer Sub-Stations Across 23 LGAs		-	300,000,000.00	395,805,000.00
	Construction / Rehabilitation of 125.8Km of ITC Lines Across 23 LGAs		-	292,325,946.50	310,000,000.00
	Assistance to 920 Community Development Self - Help Projects		-	150,517,900	180,000,000
	General Renovation of Existing 4No Structures and Construction of 19No new Structures in the Social Development Training Centre across the State		-	80,000,000	80,000,000
	Pampaida Scale up Program	800,000,000.00	784,000,000.00	400,000,000	484,000,000
	Construction / Relief of 40No Transformers Across the 23 LGAs	177,051,116.93	-		
	Kaduna Rural Access and Mobility Project (KADRAMP)	144,000,000.00	-		
	Rural Feeder Roads Projects	1,856,000,000.00	2,020,100,000.00	300000000	400000000
	Construction of 129.5Km of TDN Lines across the 23 LGAs		-	150,000,000	502,000,000
	Construction of 62Nos Sub-Stations Across the 23 LGAs		-	100,000,000	130,000,000
	Distribution of 5,100 No. Starter Packs to Trained Skill Acquisition Beneficiaries		-	90,000,000	
	Provision of Rural Infrastructure ( Mining Zones Intervention)		1,000,000,000.00		
		<b>2,977,051,116.93</b>	<b>3,954,100,000.00</b>	<b>1,962,843,846.50</b>	<b>2,601,805,000.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**3,954,100,000.00**

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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## KADUNA POWER SUPPLY COMPANY (KAPSCO)

	Acquisition of Computers & Accessories for Projects.		1,933,000.00		
	Procurement of 30 Units of Modular 50KVA Waste-to-Power Generator (1.5MW)		31,370,000.00	40,000,000	50,000,000
	Completion of Gurara 30 MW Hydro Power Project		200,000,000.00	300,000,000	750,000,000
	Establishment, Creation and Approval of Kaduna Electronics Institute		-		40,000,000
	Procurement of Emergency Standby Mobile Power Generator		45,000,000.00		50,000,000
	Provision of Power Infrastructure at New layouts		-	120,000,000	150,000,000
	Deployment of Mini-Grid Solar Systems		70,000,000.00	30,000,000	40,000,000
	Deployment of Standalone Solar Energy Systems; (100,000 Units of Solar Home Systems (SHS)		-		100,000,000
	Implementation of Energy Efficiency in Public Buildings		-	10,000,000	10,000,000
	Energy Saving Bulb Programme		25,000,000.00	30,000,000	50,000,000
	Provision of Embedded Power Generation for Industrial, Agricultural & Educational Hub - 3 x 25MW to be Generated		-	500,000,000	800,000,000
	KAPSCO/B.O.I. Solar Rooftop Initiative		52,050,000.00		
	Provision of 3MW Solar power to Public Facilities (Courts, Offices & Schools)		-		
	Development of 100MW Solar Energy Park Plus Green Economic Zone		-	10,000,000	
	Completion of Kudenda Power Project		1,200,000,000.00	1,200,000,000.00	3,000,000,000.00
	State-Wide Deployment of Independent Electricity Distribution Network (IDN) License		-		
	Improvement of Power Distribution Infrastructure		-		
	India Exim Loan		1,500,000,000.00	3,000,000,000	4,000,000,000
	Provision of Infrastructure		-	10,000,000,000	12,000,000,000
		-	<b>3,125,353,000.00</b>	<b>15,240,000,000.00</b>	<b>21,040,000,000.00</b>

### FOOTNOTES

#### POWER INTERVENTION FUND

Completion of Gurara 30 MW Hydro	200,000,000.00
Completion of Kudendan 215 MW - LPFO/Gas	1,200,000,000.00
	1,400,000,000.00

#### INDIA EXIM LOAN

1,500,000,000.00

Concessional Multilateral Loans and Credit

225,353,002.00

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF WORKS, HOUSING AND TRANSPORT</b>					
	Provision of Automated Solar Powered Traffic Signal Control in Kaduna , Kafanchan and Zaria	70,000,000.00	50,630,000.00		
	Beautification of Bus Rapid Transit Lanes and Road Pavement from Kawo Flyover to Lugard Hall Round About	965,000,000.00	97,105,000.00		
	Construction of Additional Strike Force Base at Kakau, Kaduna	19,998,502.65	-		
	Construction of Additional Strike Force Base at NNPC Junction, Kaduna	19,998,502.65	-		
	Construction of Additional Strike Force Base at Rigasa , Igabi LGA	19,998,502.65	-	20,000,000	
	Construction of Retaining Wall Along Kofar Gayan, Jos Road	50,000,000.00	-		
	Erosion Control at Saye Bridge Kofar Gayan Zaria , Kaduna-Zaria Road	19,466,275.00	-		
	Erosion Control in Kabala West , Kaduna South LGA	18,300,000.00	-		
	External Utility Connection at Sir Kashim Ibrahim House, Kaduna	38,500,000.00	77,477,594.06		
	Proposed Construction of Wall Fence and Furnishing of Zaria Fire Service Station	111,636,289.00	-		
	Rehabilitation of Mechanical Engineering Workshop for Skill Acquisition	20,000,000.00	-		
	Waza-Asso-Tanda -Gegira(Washout) Phase II	150,000,000.00	435,810,119.83		
	Provision of Infrastructure at New Layouts	1,000,000,000.00	1,300,030,000.00		
	Public Housing Public Private Partnership	500,000,000.00	500,090,000.00	500,000,000	500,000,000
	Kaduna Metropolitan Rapid Rail Transport	10,000,000,000.00	4,000,315,000.00	5,000,000,000	5,000,000,000
	Kaduna Ring Roads	600,000,000.00	400,000,000.00	600,000,000	300,000,000
	Support for Street Naming and House Numbering	500,000,000.00	150,000,000.00		
	State Trunk Roads Projects	2,444,530,731.93	3,445,160,730.00	10,000,000,000	12,000,000,000
	Township Roads Projects	2,444,530,731.93	11,357,607,864.75	6,000,000,000	4,000,000,000
	3x 25MW Power Plant	1,000,000,000.00	-	1,200,000,000	1,000,000,000
	245 MW Kudenda and Gurara Power Plant Completion	5,000,000,000.00	-	2,000,000,000	2,000,000,000
	Construction of Box Culverts	300,000,000.00	250,000,000.00		
	Supply and Installation of Street Lighting	500,000,000.00	500,000,000.00		
	Refurbishment and Maintenance of Public Buildings By Facility Management Agency	1,750,000,000.00	-	600,000,000	500,000,000
	Construction and Acquisition of New State Government Administrative Buildings	1,728,606,405.00	1,500,000,000.00		
	Purchase of Generating Plants		-		
	Purchase of Refrigerators and Airconditioners		-		
	Purchase of Transformers		-		
	Provision for Infrastructure		-	12,000,000,000	15,000,000,000

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
		29,270,565,940.81	24,064,226,308.64	37,920,000,000.00	40,300,000,000.00

**FOOTNOTES**

**PROVISION OF INFRASTRUCTURE AT NEW LAYOUTS**

(Land Allotees Funds)

1,300,030,000.00

**KADUNA METROPOLITAN RAPID RAIL TRANSPORT - CBN Loan**

4,000,315,000.00

**Concessional Multilateral Loans and Credit**

State Trunk Roads Projects

2,445,160,730.00

Township Roads Projects

7,705,788,694.88

Construction and Acquisition of New State Government

Administrative Buildings

1,500,000,000.00

Supply and Installation of Street Lighting

500,000,000.00

12,150,949,424.88

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE PUBLIC WORKS AGENCY (KAPWA)</b>					
	Conduct of Streetlights Maintenance Across the State		45,681,513.71	50,000,000	55,000,000
	Conduct Road Maintenance Across the State	500,000,000.00	400,000,000.00	450,000,000	500,000,000
		<b>500,000,000.00</b>	<b>445,681,513.71</b>	<b>500,000,000.00</b>	<b>555,000,000.00</b>

**FOOTNOTES**

**Concessional Multilateral Loans and Credit**

**445,681,513.71**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
	Upgrade of 23 Secondary Schools With Emphasis on Science and Technical Workshop in each LGA		-		
	Intervention to Disasters in 60 Secondary Schools Across the state (Storm Damage, Fire Outbreak)		-		
	Develop Scientific Glass Technology Centre		-		
	Re-award Contract for Construction of 6 Science Secondary Schools (IsDB)	761,722,285.20	761,722,285.00	761,722,285	765,000,000
	Supply of 30,000 Units of Furniture for Students and Teachers in Secondary Schools Across the State		510,000,000.00	510,000,000	200,000,000
	Provide School Uniforms for JSS1 Students Across the State		150,000,000.00	150,000,000	200,000,000
	Intervention to Improve Nutrition for Primary Pupils, IQTE Boarding School Pupils and 31 Boarding Secondary Schools	10,072,000,000.00	15,412,498,656.29	12,500,000,000	13,000,000,000
	Primary and Secondary Schools Rebuilding and Equipping Programme		20,000,600,000.64		
	Quarterly Supervision of Projects		881,600.00	881,600	
	Purchase School Tablets for New Senior Secondary School Students	160,000,000.00	-		
	Procure Textbooks/Science and Technology Equipments for Secondary Schools Across the State	215,250,000.00	-		
	Provide Research Grants		50,000,000.00	200,000,000	250,000,000
	Up-grade the Bio-ethanol Plant at Research Section of Renewable Energy Unit to a Full-fledged Production Plant		-		
	Vodacom School Management Solution Services		120,854,419.00	120,854,419	120,854,419
	Supply/Installation of LPG Tanks, Turners, Refill and Industrial Boiling Pans in 29 Boarding Secondary Schools		130,000,000.00		
	Procure Standard Analytical Laboratory at Research Complex to Purify, Analyze and Enhance the Nutritional Value of Products.		-		
	Construct a Befitting Multipurpose Workshop at Former MoEST Headquarters		-		
	Develop Computer Base Test (CBT) Centre; 1 Centres in Each Senatorial District		12,999,999.00		
	Renewal of Internet Bandwidth to 6 MDAs		14,725,000.00		
	Develop Web Portal for ICT Services Providers and Transportation Software System		24,550,000.00		
	Construction of Computer Laboratories and Supply 20 Desktops Each in 50 Secondary Schools Across the State		-	145,000,000	
	Global Partnership for Education (GPE)		2,000,000,000.00		

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Teachers Development Programme - DfID Joint Project		377,029,786.00		
	Provision of Furniture to Junior Secondary Schools	1,450,000,000.00	-		
	Renovation of Schools	2,000,000,000.00	-	15,000,000,000	10,000,000,000
	ESSPIN Joint Project	377,029,786.00	-		
	Ongoing and Liabilities Projects (Emergency Programme & Inherited Projects)		-	5,000,000,000	
		<b>15,036,002,071.20</b>	<b>39,565,861,745.93</b>	<b>34,388,458,304.00</b>	<b>24,535,854,419.00</b>

**FOOTNOTES**

GLOBAL PARTNERSHIP FOR EDUCATION (GPE) 2,000,000,000.00

**RE-AWARDIING OF CONSTRUCTION OF 6 SCIENCE SCHOOLS**

ISDB

State Counterpart 704,305,713.99

Drawdown 57,416,572.29

761,722,286.28

**TEACHERS DEVELOPMENT PROJECT - DFID JOINT PROJECT**

State Counterpart 54,071,500.00

Drawdown 54,071,500.00

108,143,000.00

**Primary and Secondary Schools Rebuilding Programme**

Concessional Multilateral Loans and Credit 7,705,788,694.88

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE UNIVERSITY</b>					
	Construction & Equipping of Sporting Facilities (Kaduna Campus)	13,327,972.41	6,663,986.21		
	Construction & Furnishing of 6no. Lecture Halls for PG School	23,943,885.99	3,706,948.63		
	Construction of Female Hostel (Kaduna Campus)		53,927,543.65		
	Construction of Female Hostel (Kafanchan Campus)	107,855,087.29	40,644,263.64		
	Construction of Male Hostel (Kaduna Campus)	113,124,284.25	36,499,241.55		
	Construction of Post Graduate Lecture Hall (Kaduna Campus)	20,824,365.50	10,412,182.75		
	Construction of Staff Offices (Kaduna Campus)	37,034,902.22	15,377,732.17		
	Construction of Teaching Farm for Faculty of Agric. Science, Kaf.	18,771,440.21	6,074,941.07		
	Rehabilitation of Academic Conference Building, Kaduna	26,218,624.66	9,956,219.58		
	Rehabilitation of Existing Power Network (Kaduna Campus)	8,481,637.50	4,240,818.75		
	Procurement & Installation of Solar Street Light		3,686,728.73		
	Reticulation of Water to Residential Quartres (Kafanchan Campus)	11,365,726.10	5,682,863.05		
	Staff Training And Development	60,000,000.00	30,000,000.00		
	Payment of Consultancy Fee on NEEDS Projects		10,941,127.46		
	Construction & Furnishing of Auto-Card/Manual Drafting Studio Complex	159,681,548.25	70,442,398.30		
	Construction of Kitchen and Laundry at Barau Dikko Teaching Hospital, Kaduna		50,000,000.00		
	Construction and Furnishing of Faculty of Education (Kaduna Campus)		200,000,000.00		
	Construction and furnishing of Faculty of Engineering at Kafanchan		265,000,000.00		
	Construction and Furnishing of Faculty of Science Phase II		98,200,753.87		
	Construction of 1000 Seat Capacity Auditorium Complex		95,436,396.27		
	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus		18,431,663.18		
	Construction of 500 Seat Capacity Lecture Theatre		42,381,408.24		
	Construction of 500 Seat Capacity Lecture Theatre		41,352,068.30		
	Construction of Classroom/Office Complex (Kafanchan Campus)		38,550,591.73		
	Construction of Clinic (Sick Bay) (Kafanchan Campus)		50,000,000.00		
	Construction of CSSP Unit at Barau Dikko Teaching Hospital, Kaduna		50,000,000.00		
	Construction of Economics Department Building		7,873,910.15		
	Construction of Faculty Auditorium Complex for SMS		34,873,393.83		



## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Construction of Faculty of Agricultural Science [Phase II]		64,561,968.29		
	Construction of Faculty of Environmental Sciences Phase II		51,352,390.40		
	Construction of Farm Center for Animal Science Department, Faculty of Agriculture, Kafanchan Campus		54,681,773.65		
	Construction of Laboratory Complex at Barau Dikko Teaching Hospital, Kaduna		100,000,000.00		
	Construction of Multipurpose Science Laboratory Complex		14,445,790.98		
	Construction of Office Complex at Barau Dikko Teaching Hospital, Kaduna		75,000,000.00		
	Construction of Pharmaceutical Sciences Building		10,698,093.54		
	Construction of Physics Laboratory		8,497,530.30		
	Construction of Radiology Unit at Barau Dikko Teaching Hospital at Kaduna		75,000,000.00		
	Construction of Student's IT Park at CBS Campus		14,217,043.44		
	Construction of Students' IT Park at Kafanchan Campus		12,876,672.42		
	Construction of Twin Lecture Halls		12,083,439.57		
	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences Phase II		88,201,398.14		
	Consultancy Services (A)		7,060,796.63		
	Consultancy Services on 500 Seats Capacity Lecture Theatre		4,090,259.79		
	Expansion of Computer Centre At Kaduna		11,137,195.82		
	Furnishing of 500 Seat Capacity Lecture Theatre		5,015,243.93		
	Furnishing of Clinical Laboratories & Procurement of Teaching Aids		18,019,619.59		
	Furnishing of Clinical Laboratories And Procurement of Teaching Aids		6,270,292.95		
	Furnishing of Computer Center At Kafanchan		12,094,681.25		
	Furnishing of Laboratories & Offices At Fac. of Pharm, Sci. Complex		6,821,519.63		
	Furnishing of the Faculty of Agricultural Science [Phase II]		5,735,923.86		
	Furnishing of Twin Lecture Halls		5,472,307.62		
	Procurement of Equipments for Auto-Card/Manual Drafting Studio Complex		31,486,434.32		
	Procurement & Installation of Printing Equipment for Mass Communication Department		11,156,812.50		
	Procurement of 1 No. Fire Engine		8,011,496.32		
	Procurement of 1 No. Slasher		3,600,000.00		
	Procurement of 1 No. Water Tank		9,000,000.00		
	Procurement of Additional Equipment for Faculty of Medicine (A)		25,191,875.00		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Procurement of Equipment for Faculty of Medicine (B)		14,971,793.72		
	Procurement of Equipment For Department of Biochemistry		5,027,787.05		
	Procurement of Equipments for Faculty of Medicine Complex		16,097,087.38		
	Procurement of Equipment for Faculty of Medicine [CT Scan]		5,545,642.71		
	Procurement of Equipment for Post Graduate Research in the Department of Biochemistry		3,724,565.47		
	Procurement of Equipment for Selected Departments (A)		6,200,000.00		
	Purchase of Hospital Equipments (Batch II) for Barau Dikko Teaching Hospital, Kaduna		75,000,000.00		
	Purchase of Teaching Aids for Barau Dikko Teaching Hospital, Kaduna		50,000,000.00		
	Supply & installation of ICT Equipment & Alternative Power Supply to 1000 Capacity Auditorium		5,744,798.89		
	Supply & Installation of Furniture to Auditorium Complex		30,792,851.25		
	Various Consultants (G)		5,801,204.44		
	Construction of Student's IT Park at Kaduna Campus		11,857,669.66		
	Procurement of Additional Equipments for Faculty of Medicine		7,055,040.83		
	Installation of Campus-wide Surveillance System and Instructional Facilities		26,961,066.57		
	Installation, Networking and Configuration of Dedicated LAN Fibre Optic Internet Backbone for Phases 2-4		13,356,702.45		
	Provision and Subscription to Stable Internet Connection		3,875,216.63		
	Purchase of Hospital Equipments (Batch I) for Barau Dikko Teaching Hospital, Kaduna		50,000,000.00		
	Upgrade of Computer Centre		48,324,609.77		
	Construction and Equipping of 3nr Workshops at Kafanchan Campus		25,000,000.00		
	Construction of Multipurpose Tech. Laboratory Complex, Kafanchan		11,027,529.66		
	Construction of Vice-Chancellor's Lodge (Kaduna Campus)		-		
	Construction of New Accident & Emergency Unit at Barau Dikko Teaching Hospital at Kaduna		-		
	Completion of Fencing Work at Kafanchan Campus		-		
	Construction and Furnishing of Faculty of Law at Kafanchan Campus		-		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Supply & Installtion of Automatic Dry Sprinkler Aerosal Fire Suppression and Extinguishing System Fire Device at Kaduna and Kafanchan Campus		-		
	Construction of Roads and Landscapping at Kaduna and Kafanchan		-	150,474,600	
	2 No. Project Monitoring Vehicles [Ford] - 1	1,695,112.37	-		
	2 No. Project Monitoring Vehicles [Ford] - 2	4,802,818.74	-		
	2 No. Project Monitoring Vehicles [Ford]- 3	4,802,818.74	-		
	2 No. Project Monitoring Vehicles [Hilux]	1,695,112.90	-		
	Construction and Equipping of 3Nr Workshops at Kafanchan Campus	50,000,000.00	-		
	Construction of Multipurpose Technical Laboratory Complex, Kafanchan	22,055,059.32	-		
	Construction of Kitchen and Laundry at Barau Dikko Teaching Hospital, Kaduna	100,000,000.00	-		
	Construction and Furnishing of Faculty of Education (Kaduna Campus)	400,000,000.00	-		
	Construction and Furnishing of Faculty of Engineering at Kafanchan	530,000,000.00	-		
	Construction and Furnishing of Faculty of Law at Kafanchan	595,592,784.23	-		
	Construction and Furnishing of Faculty of Science Phase II	220,248,345.00	-		
	Construction of 1000 Seat Capacity Auditorium Complex	202,331,083.75	-		
	Construction of 2No. Twin Lecture Halls	4,533,848.53	-		
	Construction of 300 Seat Capacity Lecture Hall at Kafanchan Campus	36,863,326.36	-		
	Construction of 500 Seat Capacity Lecture Theatre	84,762,816.48	-		
	Construction of 500 Seat Capacity Lecture Theatre	82,704,136.59	-		
	Construction of Classroom/Office Complex at Kafanchan Campus	77,101,183.45	-		
	Construction of Clinic (Sick Bay) at Kafanchan	100,000,000.00	-		
	Construction of Computer Centre at Kafanchan	13,773,248.22	-		
	Construction of CSSP Unit at Barau Dikko Teaching Hospital, Kaduna	100,000,000.00	-		
	Construction of Economics Department Building	15,747,820.29	-		
	Construction of Faculty Auditorium Complex for SMS	69,746,787.66	-		
	Construction of Faculty of Agricultural Science [Phase II]	129,123,936.58	-		
	Construction of Faculty of Environmental Sciences Phase II	117,460,992.43	-		
	Construction of Farm Center for Animal Science Department, Faculty of Agriculture, Kafanchan Campus	109,363,547.29	-		
	Construction of Female Hostel, Kafanchan	107,298,512.49	-		
	Construction of Gates at Kafanchan	40,000,000.00	-	46,452,050	

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Construction of Laboratory Complex at Barau Dikko Teaching Hospita, Kaduna	200,000,000.00	-		
	Construction of Model Twin Lecture Halls 'A'	4,198,087.08	-		
	Construction of Model Twin Lecture Halls 'B'	4,828,134.27	-		
	Construction of Multipurpose Science Laboratory Complex	123,609,931.30	-		
	Construction of New Accident and Emergency Unit at Barau Dikko Teaching Hospital, Kaduna	200,000,000.00	-		
	Construction of Office Complex at Barau Dikko Teaching Hospital, Kaduna	150,000,000.00	-		
	Construction of Pharmaceutical Sciences Building	21,396,187.08	-		
	Construction of Physics Laboratory	16,995,060.60	-		
	Construction of Post Graduate Lecture Classes	42,463,781.01	-		
	Construction of Public Toilets, Kaduna (A)	1,966,579.30	-		
	Construction of Radiology Unit at Barau Dikko Teaching Hospital, Kaduna	150,000,000.00	-		
	Construction of Students' IT Park at CBS Campus	39,035,600.39	-		
	Construction of Students' IT Park at Kaduna Campus	23,715,339.32	-		
	Construction of Students' IT Park at Kafanchan Campus	42,487,717.50	-		
	Construction of Twin Lecture Halls	24,166,879.13	-		
	Construction of Vice-Chancellor's Lodge at Kaduna	50,000,000.00	-		
	Construction, Furnishing and Supply of Equipment for the Faculty of Social and Management Sciences Phase II	214,284,286.54	-		
	Consultancy Service Fee on Construction and Furnishing of Auto-Card/Manual Drafting Studio Complex at Kafanchan	7,045,026.78	-		
	Consultancy Service on Construction and Furnishing of Faculty of SMS (Phase II)	4,261,087.50	-		
	Consultancy Service on Construction Of Multipurpose Laboratory at Kafanchan	2,063,313.64	-		
	Consultancy Service on Procurement of Additional Equipments for Faculty of Medicine	1,216,616.28	-		
	Consultancy Services (A)	14,121,593.26	-		
	Consultancy Services ( C )	2,293,102.50	-		
	Consultancy Services Fees	327,073.22	-		
	Consultancy Services Fees (H)	5,630,990.44	-		
	Consultancy Services Fees (Z)	24,980,595.16	-		
	Consultancy Services Fees on Construction of 300 Seat Capacity Lecture Hall at Kafanchan	1,427,644.61	-		
	Consultancy Services on 500 Seats Capacity Lecture Theatre	8,180,519.57	-		
	Consultancy Services on Construction of Physics Laboratory	977,215.94	-		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Consultancy Services on Supply and Installation of Furniture	8,735,467.48	-		
	Expansion and Furnishing of Existing Library at Kaduna Campus	24,441,763.18	-		
	Expansion of Computer Centre at Kaduna	23,516,352.02	-		
	Furnishing of Model Twin Lecture Halls 'F'	891,965.02	-		
	Furnishing of Model Twin Lecture Halls 'G'	888,457.50	-		
	Furnishing of 500 Seat Capacity Lecture Theatre	14,753,600.35	-		
	Furnishing of 500 Seats Capacity Lecture Theatre	20,428,775.00	-		
	Furnishing of Clinical Laboratories and Procurement of Teaching Aids	36,039,239.18	-		
	Furnishing of Clinical Laboratories and Procurement of Teaching Aids	12,540,585.89	-		
	Furnishing of Clinical Laboratory and Procurement of Teaching Aids	25,311,101.10	-		
	Furnishing of Computer Center at Kafanchan	29,373,868.75	-		
	Furnishing of Computer Centre at Kaduna	4,441,500.00	-		
	Furnishing of Laboratories and Offices at Faculty of Pharmacy School Complex	13,643,039.25	-		
	Furnishing of Laboratories at Faculty of Science Complex	4,596,224.85	-		
	Furnishing of Post Graduate Lecture Classes (A)	3,834,209.81	-		
	Furnishing of Post Graduate Lecture Classes (B)	21,472,188.94	-		
	Furnishing of the Faculty of Agricultural Science [Phase II]	18,395,334.30	-		
	Furnishing of Twin Lecture Halls	10,944,615.24	-		
	Furnishing of Various Lecture Halls at Faculty of Medicine	1,366,176.00	-		
	Installation of Campus Wide Surveillance System and Instructional Facilities	74,931,004.32	-		
	Installation, Networking and Configuration of a Dedicated Lan Fibre Optic Internet Backbone for Phases 2-4	40,164,568.18	-		
	Procurement of Equipment for Multipurpose Technical Laboratory Complex, Kafanchan.	13,537,948.39	-		
	Procurement of Equipments for Auto-Card / Manual Drafting Studio Complex	62,972,868.63	-		
	Procurement of Furniture for Social and Management Science Complex	881,842.50	-		
	Procurement and Installation of Solar Street Light	7,373,457.46	-		
	Procurement and Installation of Lecture Hall Furniture for Faculty of Arts (E)	1,537,500.00	-		
	Procurement and Installation of Lecture Hall Furniture for Faculty of Social and Management Sciences	1,333,925.67	-		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Procurement and Installation of Printing Equipment for Mass Communication Department	22,313,625.00	-		
	Procurement of 1 No. Fire Engine	19,456,491.07	-		
	Procurement of 1 No. Slasher	13,320,000.00	-		
	Procurement of 1 No. Student Bus	527,625.00	-		
	Procurement of 1 No. Water Tank	18,000,000.00	-		
	Procurement of Additional Equipment for Faculty of Medicine Complex (A)	50,383,750.00	-		
	Procurement of Additional Equipment for Faculty of Medicine Complex (B)	29,943,587.43	-		
	Procurement of Additional Equipment for Faculty of Medicine	14,110,081.65	-		
	Procurement of Desk Top Computers (A)	4,200,000.00	-		
	Procurement of Desk Top Computers (D)	525,000.00	-		
	Procurement of Desk Top Computers (S)	2,100,000.00	-		
	Procurement of Desk Top Computers (U)	660,000.00	-		
	Procurement of Equipment for Department of Biochemistry	18,755,004.15	-		
	Procurement of Equipment for Department of Biological Sciences	8,781,308.33	-		
	Procurement of Equipment for Department of Chemistry	2,770,021.95	-		
	Procurement of Equipment for Department of Geography	2,677,219.72	-		
	Procurement of Equipment for Department of Mathematical Sciences	11,816,766.77	-		
	Procurement of Equipment for Department of Microbiology	2,564,781.00	-		
	Procurement of Equipment for Department of Physics	19,772,582.28	-		
	Procurement of Equipment for Faculty of Pharmaceutical Science, Kaduna	12,434,664.85	-		
	Procurement of Equipment for Faculty of Agriculture	17,224,322.90	-		
	Procurement of Equipment for Faculty of Medicine Complex	127,496,492.58	-		
	Procurement of Equipment for Faculty of Medicine [Ct Scan]	58,994,337.12	-		
	Procurement of Equipment for other Selected Departments (A)	15,101,568.75	-		
	Procurement of Equipment for other Selected Departments (B)	3,851,550.00	-		
	Procurement of Equipment for Post Graduate Research in the Department of Biochemistry	38,644,553.00	-		
	Procurement of Equipment for the Farm Center	38,315,535.00	-		
	Procurement of Furniture and Equipment for Library at Kafanchan	7,042,824.85	-		

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Procurement of Furniture for the Multipurpose Science Laboratory	39,467,384.63	-		
	Procurement of Hospital Furniture and Equipment for the University Sick-Bay	20,363,384.43	-		
	Procurement of Physics Laboratory Equipment	584,246.25	-		
	Provision and Subscription to Stable Internet Connection	7,750,433.25	-		
	Purchase of 2No. (30 Seater) Students' Buses and 7No. Faculty Mini-Buses)	30,000,000.00	-		
	Purchase of Hospital Equipment (Batch I) for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00	-		
	Purchase of Hospital Equipment (Batch II) for Barau Dikko Teaching Hospital, Kaduna	150,000,000.00	-		
	Purchase of Teaching Aids for Barau Dikko Teaching Hospital, Kaduna	100,000,000.00	-		
	Rehabilitation of Clinic for Clinical Practical at Gwagwada and Ungwan Rimi	50,000,000.00	-	50,474,600	
	Renovation/Rehabilitation of College of Basic Studies Hostel	1,478,844.83	-		
	Renovation of Science Lecture Theatre Complex at Kaduna Campus	2,210,135.02	-		
	Supply and Installation of ICT Equipment and Alternative Power Supply to 1000 Capacity Auditorium.	20,060,266.39	-		
	Supply and Installation of Furniture to Auditorium Complex	74,782,638.75	-		
	Upgrade of Computer Centre	96,649,219.54	-		
	Various Consultants	1,638,198.44	-		
	Various Consultants (G)	11,602,408.88	-		
	Various Consultants (M)	3,806,979.04	-		
	Modify existing structures at KASU		-	500,000,000	250,000,000
	Construct Phase II of the Faculty of Sciences		-	800,000,000	400,000,000
	Construct Phase II of the Faculty of Arts		-	600,000,000	200,000,000
	Construct a Befitting Faculty of Medicine		-	1,000,000,000	500,000,000
	Provide Adequate Modern Computing Facilities to all Academic and Administrative Units of the University		-	320,000,000	150,000,000
	Provide Science-Related Facilities in the Faculty of Engineering		-	200,000,000	150,000,000
	Construct three (3) Multipurpose Lecture Theatres at Faculties of Arts, Sciences & Social and Management Sciences		-	150,000,000	100,000,000
	Provide Science-Related Facilities in the Faculty of Pharmaceutical Sciences (Phase II)		-	100,000,000	50,000,000
	Provide Science-Related Facilities in the Faculty of Education		-	100,000,000	100,000,000

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Construction of Vice-Chancellor's Lodge at Kaduna		-	50,452,050	
	Construction of New Accident & Emergency Unit at Barau Dikko Teaching Hospital at Kaduna		-	150,452,050	
	Completion of Fencing Work at Kafanchan Campus		-	70,452,050	
	Construction and furnishing of Faculty of Law at Kafanchan Campus		-	150,452,050	
	Supply & installtion of Automatic Dry Sprinkler Aerosal Fire Suppression and Extinguishing System Fire Device at Kaduna and Kafanchan Campus		-	70,452,050	
	Purchase of 2no. (30 seater) Students' Buses		-	60,452,050	
		<b>6,954,530,540.08</b>	<b>2,468,501,307.40</b>	<b>4,570,113,550.00</b>	<b>1,900,000,000</b>

### FOOTNOTES

2015 TETFUND SPECIAL INTERVENTION	2,112,772,890.61
2015 TETFUND NORMAL INTERVENTION	117,913,819.57
2017 PRESIDENTIAL NEEDS ASSESSMENT INTERVENTION	237,814,597.22
	<u><b>2,468,501,307.40</b></u>



# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>COLLEGE OF EDUCATION GIDAN WAYA</b>					
	Construction of Administrative Block		-	25,397,000	5,000,000
	Construction of Fine and Applied Arts Complex		-	36,833,017	40,516,319
	Construction of Technical Education Complex		-	44,541,371	48,995,502
	Construction of Clinic		-	39,843,819	43,828,201
	Construction of Road Network		-		
	Rehabilitation of Science Laboratories		26,821,685.00	26,821,685	-
	Rehabilitation of Classrooms/ Lecture Halls		-	41,442,407	-
	Rehabilitation of Temporary Administrative Block		-	21,976,790	-
	Rehabilitation of 4 No. Student's Hostel		110,352,108.35	50,027,790	50,000,000
	Rehabilitation of College Main Library		27,826,206.65	27,826,207	-
	Proposed Tertiary Education Trust Fund (TETFUND) COE 2015 - Normal Intervention		-		
	Construction of Perimeter Fence and College Main Entrance Gate		-	40,000,000	20,755,606
	Purchase of Classroom Furniture		10,000,000.00	15,000,000	-
	2016 TET Fund Normal/Special Intervention Projects	1,600,104,168.65	251,900,000.00		
	TET Fund Normal Intervention for Construction of Buildings, Supplies and Consultancy	68,889,138.99	31,725,692.23		
	TET Fund Special Intervention for Construction of Buildings, Supplies and Consultancy	492,505,333.53	90,286,652.79		
	Construct 8 Classrooms		-	51,562,000	23,333,345
		<b>2,161,498,641.17</b>	<b>548,912,345.02</b>	<b>421,272,085.21</b>	<b>232,428,973.02</b>

**FOOTNOTES**

**2017 TETFUNDS EXPECTED**

SPECIAL INTERVENTION 251,900,000.00

**TETFUND ON-GOING PROJECTS** -

NORMAL INTERVENTION (2010-2012) 31,725,692.23

SPECIAL INTERVENTION (2013-2014) 90,286,652.79

**373,912,345.02**

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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## KADUNA STATE LIBRARY BOARD

	Purchase of New Library Books	50,000,000.00	20,000,000.00	24,000,000.00	28,000,000.00
	Upgrading of E-Library	10,000,000.00	10,000,000.00		
	Landscaping of E-Library Compound	2,500,000.00	4,300,000.00		
	Office Furniture and Wooden Shelves	6,078,500.00	-		
	Construction and Renovation of Libraries in LGAs		250,000,000.00	250,000,000.00	250,000,000.00
		<b>68,578,500.00</b>	<b>284,300,000.00</b>	<b>274,000,000.00</b>	<b>278,000,000.00</b>

**FOOTNOTE**

Concessional Multilateral Loans and Credit

**284,300,000.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE AGENCY FOR MASS LITERACY</b>					
	Purchase of Computers	500,000.00	-		
	Purchase of Photocopying Machine	600,000.00	-		
	Purchase of Power Generating Set	500,000.00	-		
	Purchase of Printers	200,000.00	-		
	Purchase of Teaching /Learning Aids Equipment	1,000,000.00	-		
	Purchase and Distribute 3,247 Teaching Aids Materials to Learning Centres Across the State		-	1,368,000.00	1,505,000.00
	Purchase 383 Functional Literacy Materials and Equipments for Centres Across the State		-	1,463,000.00	1,609,000.00
<b>KADUNA STATE AGENCY FOR MASS LITERACY Total</b>		<b>2,800,000.00</b>	<b>-</b>	<b>2,831,000.00</b>	<b>3,114,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### KADUNA STATE SCHOLARSHIP BOARD

	Purchase of Computers		1,088,499.93		
	Purchase of Printers		50,000.00		
	Purchase of Scanner		71,510.00		
	Purchase of Furniture and Fittings		289,990.00		
	Purchase of Air Conditioning Units	500,000.00	-		
	Purchase of Generators	1,000,000.00	-		
		<b>1,500,000.00</b>	<b>1,499,999.93</b>	-	-

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>PRIVATE SCHOOL BOARD</b>					
	Purchase of Photocopying Machine	510,000.00	-		
	Purchase of Air-Condition HP	428,000.00	-		
	Purchase of Cabinet	130,000.00	-		
	Purchase of Desktop System	760,000.00	-		
	Purchase of Laptops	380,000.00	-		
	Purchase of Fridge	200,000.00	-		
	Purchase 3 vehicles		-	6,948,000.00	
<b>PRIVATE SCHOOL BOARD Total</b>		<b>2,408,000.00</b>	-	<b>6,948,000.00</b>	-

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### QUALITY ASSURANCE BOARD

	Procurement of HP Laptop and Accessories at KADSQAB		606,000.00	-	-
	Procurement of HP Printers at KADSQAB		800,000.00	-	-
	Conducting Schools Evaluation / Data Collection Exercise	2,112,000.00	-		
		<b>2,112,000.00</b>	<b>1,406,000.00</b>	-	-

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>					
	Construction of a Block of Two Classrooms for ECCDE		-	139,631,526	80,578,000
	Construction of ECCDE Games Village		-	11,581,791	6,374
	Procurement of Pupils Chairs for ECCDE		-	1,875,779	1,233,000
	Procurement of Chairs for ECCDE Teachers		-	159,320,000	150,000,000
	Procurement of Tables for ECCDE Teachers		-	2,517,601	166,000
	Supervision and Monitoring of ECCDE project		-	181,989,000	11,050,000
	Construction of a Block of Classroom for Primary Schools		-	671,530,732	430,494,000
	Construction of Two Cubicle of VIP Toilet for Primary Schools		-	63,103,109	36,520,000
	Construction of Perimeter Fence for 28 Primary Schools		-	171,611,744	85,667,000
	Procurement of 2 Seater Pupils Desk/Bench for Primary Schools		-	194,373,250	-
	Procurement of Tables and Chairs for Primary School Teachers		-	9,575,000	-
	Supervision and Monitoring of Primary School Projects		-	38,192,973	
	Construction of Four Block of Classrooms for JSS		-	200,000,000	33,974,517
	Construction of Laboratory for JSS		-	152,478,029	150,000,000
	Construction of 2 Cubicle VIP Toilets for JSS		-	55,535,588	
	Furnishing and Equipping of JSS Laboratory		-	200,000,000	35,915,750
	Procurement of 2 Seater Students Desk/Bench		-	50,000,000	28,966,342
	Procurement of Table and Chairs for JSS Teachers		-	4,650,000	
	Supervision and Monitoring of JSS Projects		-	25,192,973	20,000,000
	Construction of Block of 2 Classrooms and Office		-	100,000,000	99,372,887
	Conduct Training of 150 Head Teachers on Whole School Development		-		
	Equipping of SUBEB EMIS Office		-		
	Conduct Training of 200 Care Givers on Dandali SEMAME Square for out of Reach Instructional Materials Mupplied		-		
	Conduct Head Teachers Training on Class Room Practice		-		
	Conduct Training for 1150 Teachers by 46 Core Teachers in 23 Clusters		-		
	Conduct Post Training Impart Survey by 9 Trainers		-		
	Two Day Workshop on Coordination, Monitoring and Report Writing		-		
	Workshop on Evaluation and Tracking		-		
	Orientation for SUBEB Staff by GWSIT on Classroom Practice		-		
	Orientation for 23 Ess, HOD/ss by SUBEB on Classroom Practice		-		

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Orientation of other LGEA staff, SMOs, QA and other HODs		-		
	LGSIT Senatorial Classroom Practice		-		
	SSOs Training on Classroom Practice		-		
	Workshop on Evaluation and Tracking cycle 1-4		-		
	Preparation of SSIT on Evaluation and Tracking		-		
	Conduct of Workshop Review Meeting		-		
	Conduct of School Visit		-		
	Rehabilitation of Classrooms for Primary Schools in Kaduna State		-		
	UBEC Projects - Federal Funds	3,098,999,835.92	1,725,853,231.74		
		<b>3,098,999,835.92</b>	<b>1,725,853,231.74</b>	<b>2,433,159,096.69</b>	<b>1,163,943,869.92</b>

**FOOTNOTES**

**UBEC PROJECTS - FEDERAL FUNDS**

UBEC Intervention on Teachers' Professional Development	60,000,000.00
Inclusive Education Trust Fund	11,500,000.00
UBEC Intervention Trust Fund (2015)	438,376,878.38
UBEC Special Education Intervention (2016)	521,013,513.51
UBEC Intervention Trust Fund (2017)	494,962,837.85
State funds	200,000,000.00
	<u><b>1,725,853,229.74</b></u>



# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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## NUHU BAMALLI POLYTECHNIC ZARIA

	Conduct of Accreditation of 34no. New HND/ND Courses		-		
	Construction of Lecture Theatre		60,000,000.00		
	Construction of 4 Blocks of Storey Building 6 Classroom (TETFUND Project)		30,000,000.00	230,000,000	130,000,000
	Construct 2No 250 Seater Twin Lecture Theatres and a Block of 10 Staff Offices in Liberal and Agric Technology Schools (TETFund)	300,610,000.00	-		
	Construction of 650 No Wall Panels at Annex and Main Campuses (TET Fund)	40,000,000.00	-		
	Construction of 2No Block of 10 Classrooms at Samaru Kataf Campus (TET Fund)	62,639,000.00	-		
	Finance Cost of 2 Research and Development by Academic Staff (TET Fund)	19,281,000.00	-		
	Publication cost to 9 Staff (TET fund)	11,539,000.00	-		
	Providing of Scholarship to 37 Staff (TETFund)	134,976,000.00	-		
	Cost Assistance for the Publication of Academic Journals to 10 Staff (TETFund)	13,097,000.00	-		
	Purchase of Assorted Text Books and Journals for School Libraries (TET fund)	78,858,000.00	-		
	Rehabilitation of Hostels		10,000,000.00		
	Rehabilitation of Classrooms		7,500,000.00		
	Rehabilitation of Offices		7,500,000.00		
	Construction of Offices		30,000,000.00		
	Construction of VIP Toilets		6,000,000.00		
	Procurement of Equipments		25,000,000.00		
	Procurement of Furniture		15,000,000.00		
	Procurement of Vehicles		30,000,000.00		
	Construction of Fence		20,000,000.00		
	Provision of Solar Street Light		10,000,000.00		
	Procure 205 Laboratory Equipments		-	50,000,000	
	Maintain 10 Students Hostel		-	15,000,000	5,000,000
		<b>661,000,000.00</b>	<b>251,000,000.00</b>	<b>295,000,000.00</b>	<b>135,000,000.00</b>

**FOOTNOTES**

**TETFUNDS (NORMAL INTERVENTION 2016)**

**251,000,000.00**

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>					
	Upgrading and Equipping of General Hospitals Across the the State	1,000,000,000.00	1,466,513,182.80		
	Construction of Visiting Doctors' Quarters, and Utility Quarters at Yusuf Dantsoho Memorial Hospital Tudun Wada, Kaduna	36,287,984.20	36,278,984.20		
	Construction and Repairs of Doctors' Quarters, Additional Wards, Laboratory and Admin Blocks at General Hospital Rigasa	66,762,459.86	10,000,000.00		
	Provision of 2No. Powered Borehole with Overhead Tank at General Hospital Rigasa, Sabon-Tasha and Kwoi	48,995,249.00	35,000,000.00		
	Completion and Upgrading of PHC F/Kagoma to a Rural Hospital	164,651,943.39	148,952,175.19		
	Construction and Rehabilitation of Laboratory Block, Additional Wards, 1No. Block of 4No.2-Bedroom Flats at Gen. Hospital Sabon Tasha	69,923,828.42	42,334,402.50		
	Establishment of Kaduna State Emergency Medical Services to Increase Access to Health Care	62,900,000.00	62,900,000.00		
	Procurement of 6No. Ambulances for the 6 Major General	54,000,000.00	54,000,000.00		
	Construction of Trauma Centre at Rural Hospital, Doka		-		
	Landscaping and Beautification of Major Hospitals Across the State	20,240,000.00	23,847,649.40		
	Outdoor Fumigation in Selected LGAs of Kaduna, Kafanchan and Zaria	65,000,000.00	-		
	Procurement and Installation of V-SAT Communication at SMOH&HS		5,000,000.00		
	Construction of 300-Bed Specialist Hospital		2,039,154,880.00		
	Procurement of Dialysis Consumables		30,000,000.00		
	Renovation of Students' Hostel at School of Midwifery Tudun Wada.	59,416,326.54	-		
	Construction of Wall Fence in Kujama, Turunku, Zangon Kataf, Gwantu and Kwoi General Hospitals	86,648,602.70	-		
	Onchocerciasis Control Unit		10,500,000.00		
	Malaria Control programe		69,283,180.40		
	Tuberculosis (TBL) / LEPROSY Control		20,000,000.00		
	Procurement of Medical and Non Medical Equipments for 300 Bed specialist Hospital.		104,974,612.80		
	Establishment of the Kaduna State Contributory Health Management Agency.		-	15,000,000.00	
	Provision of Safe Surgical Care and Anesthesia		-	5,000,000.00	
	Establishment of State Blood Safety Program and me in 30 Healthcare Facilities		-	20,000,000.00	1,000,000.00

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Construction of Standard Accident and Emergency unit in 5 major Hospitals Across the State (Yusuf Dantsoho Memorial GH T/Wada, GH Kaf, Gwamna Awan GH Kakuri, Jibril Maigwari GH B/Gwari)		-	150,000,000.00	300,000,000.00
	Procure Drugs for Emergency Response to Disease Outbreak		-	15,000,000.00	30,000,000.00
	Procurement of Therapeutic Food and Drugs for Management of Acute Malnutrition		-	15,000,000.00	25,000,000.00
	Procurement of Anthropometric Equipment( Weighing Scales, MUAC tapes, Weight/Length Metres)		-	10,000,000.00	20,000,000.00
	Procurement of Micronutrients( Micronutrient Powder, Zinc and Lo-ORS		-	15,000,000.00	25,000,000.00
	Construct One Zonal Medical Stores Each in Kafanchan And Zaria		-	25,000,000.00	45,000,000.00
	Procurement of Family Planning Commodities		-	5,000,000.00	6,000,000.00
		<b>1,734,826,394.11</b>	<b>4,158,739,067.29</b>	<b>275,000,000.00</b>	<b>452,000,000.00</b>

## FOOTNOTES

CONSTRUCTION OF 300-BED SPECIALIST HOSPITAL (ISDB)	2,039,154,880.00
TUBERCULOSIS AND LEPROSY CONTROL (NETHERLANDS LEPROSY CONTROL)	20,000,000.00
ONCHOCERCIASIS CONTROL (NGDO WITH WHO)	10,500,000.00
MALARIA CONTROL PROGRAMME (GLOBAL FUND)	69,283,180.40
	<b>2,138,938,060.40</b>

Concessional Multilateral Loans and Credit **2,019,801,006.89**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>SHEHU IDRIS COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, MAKARFI</b>					
	Construction and Furnishing of 300 Seater Capacity Lecture Theatre	50,000,000.00	60,150,000.00		
	Renovation of Burnt Female Hostel at Makarfi Main Campus	28,000,000.00	30,075,000.00		
	Construction of 70 Students Seater Capacity Technical Drawing Room at Makarfi Main Campus	7,205,257.50	7,280,257.50		
	Construction of Perimeter Wall (1000m) South West Direction of the College at Makarfi Main Campus	25,839,047.85	20,914,047.85		
			8,340,000.00		
	Completion of Pambegwa Campus Bridge		-		
	Construction of 60 students capacity Phantum Head Room at Makarfi Main Campus		-		
	Fencing of Makarfi Main Campus (Western part of the College) and Pambegwa Campus		-		
	Construction of Drainages within the students Hostels (Block A, B, C & D) at Makarfi Main Campus		-		
	Construction of Drainages within the Hostels (Block A & B ) at Pambegwa Campus		-		
	Purchase of 3No 32 seater Coaster buses for students		-		
	Purchase of 14No Official Cars for Principal Officers and Directors. Ambulances and 1no Security Motor Van		-		
	Sinking of 1no motorized borehole with a 10,000 litres overhead tank at Pambegwa Campus		10,045,000.00		
	Construction and furnishing of 70 Students seater capacity Chemistry Laboratory for School of General Health Sciences at Makarfi Main Campus		2,017.00		
	Purchase and installation of 50KVA Peckins Generating plant for Pambegwa Campus		-		
	Renovation of Admin Block at Makarfi Main Campus		-		
	Re-Construction of Convocation Square at Makarfi Main Campus		-		
	Purchase of Library Books	3,508,000.00	5,030,000.00	3,000,000.00	
	Purchase of 75 No Journal and 50 No Periodicals for the College Library	400,000.00	3,530,000.00		
	Purchase of Furniture for the Library Conference Hall at Makarfi Main Campus		-	4,000,000.00	
	Renovation and furnishing of College Lecture Theatre at Makarfi main Campus		-	15,000,000.00	
	Construction and furnishing of additional lecture Hall of 70 No Students capacity at Makarfi Main Campus		-	20,000,000.00	30,000,000.00
	Sinking of 1no motorized bore hole at block 'B' of the Students hostel at Makarfi Main Campus		1,530,000.00		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Renovation of College Auditorium at Makarfi Main Campus	4,999,999.50	-		
	Renovation and furnishing of Library Complex at Pambegwa Campus		6,000,000.00	5,000,000.00	
	Construction and furnishing of Entrepreneurship centre at Makarfi Main Campus		-		
	Construction of Store House at Makarfi Main Campus		-	7,000,000.00	
	Provision of 45no 6 by 1 reading Tables and Chairs for the College Library at Makarfi Main Campus		-		
	Purchase 6.5KVA Generator set for the College Library Complex at Makarfi Campus		300,000.00		
	Purchase and installation of 2Hp Samsung Air Conditioners at the e-library Complex at Makarfi Main Campus		12,000,000.00		
	Purchase and installation of 2Hp Samsung Air Conditioners for the College Library at Makarfi Main Campus		1,800,000.00		
	Provision of 500KVA Generating plant for Makarfi Main Campus		-	15,000,000.00	
	Re-roofing of Libarary Complex at Makarfi Main Campus		-	11,000,000.00	
	Procurement and Installation Equipments needed at Demonstration Room, Pambegwa Campus		-	10,000,000.00	
	Construction of Sport Complex at Makarfi Main Campus		-		
	Construction, furnishing and installation of connectivity for a 35No seating capacity e-library at Pambegwa Campus		-	20,000,000.00	15,000,000.00
	Provision of 2200 No Convocation Gowns		-		
	Construction and furnishing Bursary Complex at makarfi Main Campus		-		
	Construction and furnishing of Students' Affairs Unit at Makarfi Main Campus		-		
	Supply and install 30No Solar Powered light (20No for Makarfi and 10No for Pambegwa Campuses)		-		
	Accreditation and Re-accrediattion of programmes and purchase of teaching aids and instructional materials		20,000,000.00		
	Lot 15 Renovation of Hostel and Supply of Water at Makarfi Main Campus	4,778,025.00	-		
	Repairs and Electrical Works in Blocks A, B and C at Pambeguwa Campus	62,301.30	-		
	Rehabilitation and Furnishing of College Practice Area Kaduna	248,745.20	-		
	Lot 8 Structural Renovation of Lecture Theatre at Makarfi Main Campus	3,501,330.00	-		
	Procurement of Equipments for Social Development Laboratories	1,422,442.90	-		
	Renovation of Burnt Hostel (Dr. Jumare Hostel) at Makarfi	4,000,000.00	-		
	Reconstruction of 2No. Collapsed Septic Tanks and Suckaway at Female Hostel Makarfi Main Campus	4,000,000.00	-		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Lot 13 Furnishing of Staff Offices at Pambeguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	1,497,300.00	-		
	Lot 11 Furnishing of Staff Offices in the Administrative Block at Makarfi Main Campus	2,036,816.25	-		
	Lot 10 Furnishing of 9No. Offices of Management Staff at Makarfi Main Campus	4,854,675.00	-		
	Furnishing of Chem/Bio/Phy Lab at Makarfi Campus	166,021.50	-		
	Lot 1 Furnishing and Equipping of Demonstration Room at School of Community Health Sciences Pambeguwa for the Accreditation of Diploma in Community Health	1,994,162.50	-		
	Lot 6 Construction of Weather Station and Combusting Chamber, for the Accreditation of Environmental Health Sciences at Makarfi Main Campus	1,493,750.00	-		
	Lot 18 Renovation of Demonstration Room at Pambeguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	2,488,716.30	-		
	Lot 3 Renovation of Offices and Library at Pambeguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	2,499,813.99	-		
	Lot 18 Renovation of Demonstration Room at Pambeguwa Campus for the Accreditation of National Diploma in Community Health and Certificate in Community Health	2,488,716.30	-		
	Construction and Equipping of Laboratories (Agric and Home Economics)	328,267.50	-		
	Lot 7 Procurement And Installation of Equipments for Accreditation of School of Midwifery, Kaduna	4,489,002.00	-		
	Lot 17 Procurement and Installation of Equipments for HND Dental Technology At Makarfi Main Campus	1,886,000.00	-		
	LOT 22 Procurement and Installation of Equipment needed for X-Ray Programme at Makarfi Campus	3,500,000.00	-		
	Lot 14 Procurement and Installation of additional Equipments for the Accreditation of Physiotherapy, Makarfi Campus	3,475,834.00	-		
	Lot 19 Procurement and Installation of Equipments needed for National Diploma, Community Health Sciences	2,818,038.00	-		
	Lot 5 Procurement and Installation of additional Equipment for Technical Drawing Room and Renovation of Demonstration Ground at School of Environmental Health Sciences, Makarfi Main Campus	1,475,250.00	-		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Lot 4 Procurement and Installation of additional 15No. Computers and Accessories for ICT Centre at Makarfi Main Campus	199,888.00	-		
	Lot 2 Procurement and Installation of additional Equipment for Demonstration Room at School of Public Health Nursing, Kaduna Campus	3,179,075.00	-		
	Lot 21 Procurement and Installation of Ultra-Sound machine and other Consumables at Makarfi Campus	3,697,000.00	-		
	Lot 20 Procurement and Installation of Equipment for National Diploma, Medical Imaging Technology Programme at Makarfi Main Campus	3,499,999.00	-		
	Lot 12 Purchase of additional Journals and other relevant Books for the College Library at Makarfi	1,897,750.00	-		
	Purchase of Equipments for Re - accreditation	2,866,500.00	-		
	Purchase of Equipments for Accreditation	2,340,000.00	-		
		<b>193,137,724.59</b>	<b>186,996,322.35</b>	<b>110,000,000.00</b>	<b>45,000,000.00</b>

### FOOTNOTES

Concessional Multilateral Loans and Credit

**186,996,322.35**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE COLLEGE OF NURSING AND MIDWIFERY KAFANCHAN</b>					
	Construction of Laboratory and Demonstration Room	60,000,000.00	50,018,500.00		
	Construction of 450 Seater Capacity Lecture Theatre Phase 1 and 2.	70,000,000.00	60,017,000.00		
	Construction of Male Hostel.	30,000,000.00	30,017,000.00		
	Construction of ICT Centre	8,738,614.03	8,755,614.03		
	Construction of Incinerator	750,000.00	767,000.00		
	Renovation of Hostel 2	10,000,000.00	10,017,000.00		
	Procurement of 3 in 1 Student Chairs	14,040,000.00	14,057,000.00		
	Procurement of office Furniture for Staff	3,000,000.00	3,017,000.00		
	Procurement of Refrigerator	1,350,000.00	1,367,000.00		
	Procurement of HP Desktops and HP Laptops	1,000,000.00	1,017,000.00		
	Increase in Height of Existing Fence	550,000.00	567,000.00		
	Procurement of Medical Science Equipment for Medical Lab Tech. CON Kafanchan		-	100,000,000.00	105,000,000.00
	Procurement of 3 No Mechanical, Electrical and Building Tool Boxes CON Kafanchan		-	7,000,000.00	
	Proposed Renovation of Existing Male Hostel.		-	100,000,000.00	
	Procurement of 50 No Desktops and Printers for Computer Laboratory		-	5,000,000.00	
	Proposed Renovation and Complete Construction of 1 <sup>st</sup> Floor Sarah Hassan Hostel		-	60,000,000.00	70,000,000.00
	Proposed Construction of College Guest House		-	3,000,000.00	4,000,000.00
	Proposed Construction of New Hostel Block		-	100,000,000.00	150,000,000.00
	Proposed Procurement of Land for Expansion		-	50,000,000.00	70,000,000.00
	Pre – Accreditation Fee for Medical Laboratory Science		-	10,000,000.00	5,000,000.00
		<b>199,428,614.03</b>	<b>179,617,114.03</b>	<b>435,000,000.00</b>	<b>404,000,000.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**179,617,114.03**



## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE COLLEGE OF MIDWIFERY KADUNA</b>					
	Construction and Furnishing of 250 Students Capacity Auditorium	10,000,000.00	11,040,000.00		
	Construction and Furnishing of 150 Students Capacity Lecture Hall	10,000,000.00	11,040,000.00		
	Re-accreditation Fees for Basic Midwifery	2,276,000.00	2,008,000.00		
	Construction of 6No. Staff Toilets @ College of Midwifery T/Wada	2,000,000.00	3,010,000.00		
	Construction of Library Complex With E-Library Facility @ College of Midwifery T/Wada	10,000,000.00	10,030,000.00		
	Construction of Sporting Fields @ College of Midwifery T/Wada	3,000,000.00	3,024,000.00		
	Procurement of Demonstration and Teaching Aids and Models @ College of Midwifery T/Wada	2,000,000.00	2,000,000.00		
	Procurement of Office Furniture @ College of Midwifery T/Wada	1,000,000.00	1,010,000.00		
	Procurement of required books and Journals for the Library @ College of Midwifery T/Wada	3,000,000.00	3,010,000.00		
	Procurement of Needed Laboratory Equipments and Reagents	1,559,300.00	1,569,300.00		
	General Renovation and Remodeling of the Existing Admin Block, Classes and Laboratory @ College of Midwifery T/Wada		17,124,000.00		
	Accreditation of PHN and GN @ College of Midwifery T/Wada		25,000,000.00		
	Procurement of 4No. Sony Multimedia Projectors and White Boards Each Installation and Staff Training @ College of Midwifery T/Wada		2,574,000.00	8,000,000.00	
	Procurement of 4No Official Vehicles for College of Midwifery T/Wada		3,300,000.00	15,000,000.00	
	Procurement of 300 No. Students Standard Tables and Chairs for Lecture Halls @ College of Midwifery T/Wada		6,650,000.00		
	Procurement of RH, GN & PHN Books for Library		1,574,000.00	10,000,000.00	
	Procurement of Office Furniture and Equipment for 15 Offices @ College of Midwifery T/Wada		824,000.00		
	Procurement of 150 No. Convocation Gowns and College Mace @ College of Midwifery T/Wada		2,224,000.00		
	Procurement of Furniture and Equipment for Library Complex @ College of Midwifery T/Wada		5,074,000.00		
	Procurement of 50 No. Lap-Top Computers for Academic Staff		6,074,000.00		

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Convocate and Certificate 80 No. Graduate Midwives	1,354,500.00	-		
		<b>46,189,800.00</b>	<b>118,159,300.00</b>	<b>33,000,000.00</b>	-

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**118,159,300.00**

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>PRIMARY HEALTH CARE AGENCY</b>					
	State Counterpart Fund on Routine Immunisation RI and System Strengthening (2018 Tripartite MOU provision)	255,077,816.00	285,446,805.00		
	Construct, and Furnish Offices at Permanent Site of SPHCDA. Construction of Fence and Gate, Landscaping and Drainages at SPHCA Headquarters		-	40,000,000.00	45,000,000.00
	Solar for Health Care Initiative to Improve Health Care Delivery	2,195,000,000.00	700,000,000.00		
	Furnish Offices and Provide Internet Facilities at 23 LGAs PHC Departments.		211,600,000.00		
	Fencing, Furnishing and Equipping of 813 No. Health Clinics and Health Posts Across the State		-		
	Construction of 1No. Dry Store at SPHCDA Headquarters		8,000,000.00	7,000,000.00	8,000,000.00
	255 PHC PROJECT (Renovate and Upgrading of 255 HFs to PHC)	1,000,000,000.00	2,983,035,202.13		
	Procurement and Distribution of 280 Computers and Accessories (255 for PHCs, 25 for SPHCDA staff)		42,000,000.00		
	Furnishing of 3 Zonal Cold Stores at Zaria, Kaduna and Kafanchan		36,000,000.00		
	Procurement of Printers and Photocopier		670,000.00		
	Ensure Effective Coordination, and Adherence to Statutory Functions. (Power Generator and Chairs for Conference and other offices)		9,400,000.00		
	Construction of 2No Zonal Cold Stores at Zaria and Kafanchan	24,000,000.00	-		
	Improve Infrastructure at Cold Store and HF levels to Improve Service Delivery	23,032,000.00	-		
	Procure 10 No Laptops for Programme Officers to Effectively Deliver Primary Health Care Services	1,200,000.00	-		
	Infectious Diseases Control programme		-	20,000,000.00	22,000,000.00
	Improve Infrastructure at Cold Store and HF Levels to Improve Service Delivery		-	30,000,000.00	
	Procure Drugs for Emergency Response to Disease Outbreak		-	15,000,000.00	25,000,000.00
	Procurement of Therapeutic Food and Drugs for Management of Acute Malnutrition		-	20,000,000.00	25,000,000.00
	Procurement of Anthropometric Equipment( Weighing scales, MUAC Tapes)		-	30,000,000.00	30,000,000.00
	Procurement of Micronutrients( Micronutrient Powder, Zinc and Lo-ORS		-	5,000,000.00	7,000,000.00
	Procurement of Family Planning Commodities		-	6,000,000.00	8,000,000.00
	Procurement and Distribution of LLINs		-	2,000,000.00	3,000,000.00

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Renovation, Furnishing Offices and Provision Internet Facilities at 23 LGAs PHC Departments		-	20,000,000.00	13,000,000.00
	Renovation, Furniture, Equipping and Fencing of 813 No. of Health Clinics and Health Posts Across the State		-	15,000,000.00	16,000,000.00
	Procure Seed Stock Drugs for 512 PHCs Facilities		-	10,000,000.00	15,000,000.00
	Renovation of Burnt Down Office at SPHCDA Headquarters		-	6,000,000.00	3,000,000.00
	Improve Infrastructure at Cold Store and HF and Establishment of a Functional Planned Preventive Maintenance (PPM) of Existing Solar Cold Chain Equipments		-	78,000,000.00	90,000,000.00
		<b>3,498,309,816.00</b>	<b>4,276,152,007.13</b>	<b>304,000,000.00</b>	<b>310,000,000.00</b>

**FOOTNOTES**

**ROUTINE IMMUNIZATION (TRIPATITE MOU)**

State Counterpart	199,812,763.00
Bill and Melinda Gate Foundation	42,817,021.00
Dangote Foundation	42,817,021.00
	<u>285,446,805.00</u>

**Concessional Multilateral Loans and Credit**

Revenue From National Health Act	1,990,705,202.13
	2,000,000,000.00

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>DRUGS MEDICAL SUPPLIES MANAGEMENT AGENCY</b>					
	Procure Drugs for Maternal Health Care (MCH) Under Free Maternal and Child Healthcare (FMCH) program	402,786,155.00	240,238,000.00		
	Procure Drugs for Infant Health Care (IHC) under Free Maternal and Child Healthcare (FMCH) Program		85,238,000.00		
	Procure Drugs For Under-Five Health Care (U-5HC) Under Free Maternal and Child Healthcare (FMCH) Program		100,238,000.00		
	Procure Drugs Under Sustainable Drugs Supplies System (SDSS) Framework	30,000,000.00	150,238,000.00		
	Complete the Construction and Renovation of two (2) Admin Blocks at DMA		18,829,400.00		
	Procure Antiretroviral Drugs Under HIV/AIDS Treatment Program		94,167,555.00		
	Procure Drugs Under War Against Malaria(WAM) Program		80,210,000.00		
	Renovation of the Perimeter Fence & Main Gate and Landscape Terrain of DMA		80,246,400.00		
	Construction of One Zonal Medical Store in Kafanchan		37,246,400.00		
	Construction of One Zonal Medical Store Zaria		37,246,400.00		
	Construction of 2 No. Modern Cold Rooms at the DMA	2,650,000.00	-	15,000,000.00	2,000,000.00
	Procure Man Diesel delivery Van for the DMA		5,042,000.00		
	Conduct Feasibility studies to Improve DMA Capacity to Manufacture Essentials Medicines/Pharmaceuticals		738,000.00		
	Conduct Business Plan Research for DMA to Manufacture Essentials Medicines/Pharmaceuticals		738,000.00		
	Procure Family Planning/Reproductive Health Commodities and Consumables		100,238,000.00		
	Procure Therapeutic Food and Drugs for Management of Acute Malnutrition		130,666,306.00		
	Provision of Additional Computers and Accessories/Peripherals for 4 More Access Points	480,000.00	-		
	Repair of 25No Industrial Air Conditioners	2,500,000.00	-		
	Drugs Procurement for all MDAs	400,000,000.00	-		
	Rehabilitation/Facelift of Perimeter Fence(Plus Main Gate) and Landscaping of Terrain of KDSMSMA		-	10,000,000.00	15,000,000.00
	Procurement of Medical Stores Tools/Equipments		-	15,000,000.00	20,000,000.00
	Construction of 2no. Admin Blocks at KDSMSMA		-	15,000,000.00	20,000,000.00
		<b>838,416,155.00</b>	<b>1,161,320,461.00</b>	<b>55,000,000.00</b>	<b>57,000,000.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**1,061,320,461.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE AIDS CONTROL AGENCY (KADSACA)</b>					
	Counselling and Testing of 500,000 Persons	78,539,520.00	90,000,000.00	243,540,000.00	243,540,000.00
	HIV Care and Support Activities		30,000,000.00	108,271,450.00	108,271,450.00
	Scale up of Adolescent and Youth Population Intervention in 21 LGAs		4,000,000.00	4,000,000.00	1,200,000.00
	ARV Programming		233,400,000.00	773,400,000.00	773,400,000.00
	Scale up eMTCT Services to 30 Additional Facilities		2,000,000.00	2,000,000.00	2,000,000.00
	Condom Programming		50,000,000.00	180,000,000.00	180,000,000.00
	Distribution of Contraceptive	13,300,000.00	-		
	Conduct Training of Pool of 786 Counsellor Testers in 23 LGAs to Improve HCT uptake	1,075,680.00	-		
	Establishment and Maintenance of Comprehensive HIV/AIDs Database for Kaduna State	10,800,000.00	-		
	Procurement of Laboratory Reagents	47,659,360.00	-		
		<b>151,374,560.00</b>	<b>409,400,000.00</b>	<b>1,311,211,450.00</b>	<b>1,308,411,450.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**409,400,000.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>					
	Design/Feasibility of Museum and Cultural Center in Kaduna Town	50,000,000.00	-		
	Rehabilitation/Renovation of Lere Stadium	12,500,000.00	10,000,000.00		
	Rehabilitation/Renovation of Saminaka Stadium	12,500,000.00	10,000,000.00		
	Rehabilitation/Renovation of Kachia Stadium	12,500,000.00	10,000,000.00		
	Rehabilitation/Renovation of Birnin Gwari Stadium	12,500,000.00	10,000,000.00		
	Rehabilitation/Renovation of Youth Skills Acquisition Center at Tohu-Dogarawa, Sabon Gari		20,500,000.00		
	Construction and Equipping of Youth Skills Acquisition Center in Zone 2		20,000,000.00		
	Construction and Equipping of Youth Skills Acquisition Center in Zone 3		30,000,000.00		
	Construction of a Standard Para-Soccer Pitch to Enhance Para Events in the State		20,000,000.00		
	Construction and Equipping of Youth Friendly Center in Zone 2		35,000,000.00		
	Construction and Equipping of Youth Friendly Center in Zone 3		30,000,000.00		
	Renovate and Equipping of NYSC Orientation Camp	47,400,000.00	55,000,000.00		
	Procurement of 3 set of Musical Instruments, Costumes, Stage lights and Rehearsal Kits for 30 Artists of the State Troupe - BAZOBE		4,128,000.00		
	Intervention in Creative Arts	30,000,000.00	-		
	Desing and Construction of Kaduna State Sports Academy in Kagarko LGA	30,000,000.00	250,000,000.00	100,000,000	50,000,000
	Construction of Museum and Cultural Center in Kaduna Town		100,000,000.00	100,000,000	50,000,000
	Rehabilitation and Renovation of the Youth Skills Acquisition Center at Tohu-Dogarawa, Zaria		-	20,000,000	
	Construct and Equipt 2 More Youth Skills Acquisition Centers in Zone 2 and 3		-	30,000,000	30,000,000
	Participation of 43 Contingents in 10 Annual Cultural Fora at Local Community Levels		-	30,000,000	50,000,000
	Host and Participate in League Competitions		-	50,000,000	50,000,000
		<b>207,400,000.00</b>	<b>604,628,000.00</b>	<b>330,000,000.00</b>	<b>230,000,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>					
	Construction and Equipping of 3 Women Skills Acquisition Centers in the 3 Senatorial Zones (One Per Zone)		90,020,000.00		
	Renovation and Re-Equipping of Zaria Childrens Home		80,000,000.00		
	Maintenance of Women Multipurpose Center		25,000,000.00		
	Renovation and Equipping of Kafanchan and Magajin Gari Childrens Home		80,000,000.00		
	Renovation of the Gazara Reformatory School		25,000,000.00		
	Construction and Equipping of Kitchen Suite for Children in Magajin Gari		80,000,000.00		
	Conduct Quarterly Monitoring of Capital Projects		1,000,000.00		
	Conduct Women Economic Summit		59,020,000.00		
	Completion of Children's Home Magajin Gari	1,000,000.00	-		
	Conduct Training on Entrepreneurship Programmes	20,000,000.00	-		
	Construction of Drug Treatment and Rehabilitation Centre	16,400,000.00	-		
	Rehabilitation of WF Patients in Kaduna State	8,000,000.00	-		
	Renovation of Social Welfare Offices	3,751,200.00	-		
	Upgrading of the Kaduna Remand Home	10,000,000.00	-		
	Develop Cottage Industry Revival Blue Print		-		
	Training of 100 Women to Access Market, Processing, Packaging and Networking		-	100,000,000	50,000,000
	Renovation and equipping of Kafanchan and Kaduna Remand Homes		-	30,000,000	
	Construction and Equipping of 2 Youth Friendly Centres in Zones 2 and 3		-	50,000,000	
	Construction and Equipping of 3 Women Skills Centers in the 3 Senatorial Zones (One Per Zone)		-	100,000,000	50,000,000
	Construction of 1 Trauma Management Centre		-	50,000,000	100,000,000
	Conduct High level Advocacy & Sensitisation to State House of Assembly and General Public on GESI Related Bills		-	100,000,000	50,000,000
	Conduct Women Economic Summit		-	20,000,000	5,000,000
			-		
		<b>59,151,200.00</b>	<b>440,040,000.00</b>	<b>450,000,000.00</b>	<b>255,000,000.00</b>



## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE REHABILITATION BOARD.</b>					
	Re-Designing of Rehabilitation Centres for Kaduna and Kafanchan	15,000,000.00	50,000,000.00		
	Rehabilitation of Destitute Centers and School for Persons with Disability	50,000,000.00	300,000,000.00		
	Re-Equipping of Rehabilitation Board	130,000,000.00	100,000,000.00		
	Conduct Census to Ascertain the Number of PWDs in the 23 LGs		9,000,000.00	30,000,000	
	Procurement and Distribution of 500 Vocation Starter Kits for Trainees PWDs		-	200,000,000	150,000,000
	Build 3 Integrated Communities for PWDs Across the State (One in Each Senatorial Zone)		-	100,000,000	200,000,000
	Design and Construction of 3 Nos. Rehabilitation Centres		800,000,000.00		
		<b>195,000,000.00</b>	<b>1,259,000,000.00</b>	<b>330,000,000.00</b>	<b>350,000,000.00</b>

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES</b>					
	Refuse Evacuation Exercise	1,200,000,000.00	1,370,057,500.00	1,450,000,000	1,500,000,000
	Construction of 10Nos. Transfer Stations	254,000,000.00	240,211,500.00		
	Construction of 1 Weather Station	20,000,000.00	20,220,000.00		
	Geophysical/Geochemical Survey of 3 Mineral Deposits Sites	100,000,000.00	100,107,500.00		
	Purchase of Office Equipments	2,137,500.00	4,198,500.00		
	Purchase of Office Furniture	2,260,000.00	5,315,000.00		
	Purchase of ICT Equipments		33,103,500.00		
	Purchase of 266Nos (1100 ltrs) Galvanize Metal Refuse Container		40,000,000.00		
	Purchase of 30,000Nos (240 ltrs) Plastic Refuse Containers		36,000,000.00		
	Construction of 10Nos. Public Toilets		150,220,000.00		
	Identification and Assessment of Ecological Problems Areas in the State		1,500,000,000.00		
	Mineral Exploration		-	100,107,500	
	Trenching and Core-Drilling to Determine the Thickness and lateral Extend of the Deposits		-		
	Construction of Geological Museum and Laboratory		20,107,500.00		
	Procurement and Installation of Laboratory Equipments		30,270,000.00		
	Remediation of Ecological Problems Site (Ecological Project)		15,000,000.00		
	Construction of 3Nos. Dumpsites		609,220,000.00		
	Desilting/Dredging of River Kaduna		100,220,002.00		
	Construction of Landfills	500,000,000.00	-		
	Procurement and Installation of 5 Sets of Weather Recording Equipments		-	240,211,500	
	Trenching and Core-Drilling to Determine the Thickness and Lateral Extend of the Deposits		-	50,107,500	
		<b>2,078,397,500.00</b>	<b>4,274,251,002.00</b>	<b>1,840,426,500.00</b>	<b>1,500,000,000.00</b>

**FOOTNOTES**

**IDENTIFICATION AND ASSESSMENT OF ECOLOGICAL PROBLEMS AREAS IN THE STATE**

Drawdown (FGN Grant)

1,500,000,000.00

Concessional Multilateral Loans and Credit

2,774,251,002.00

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE ENVIRONMENTAL PROTECTION AUTHORITY</b>					
	Restoration of River Kaduna Biodiversity Programme		40,000,000.00	44,878,000	60,000,000
	Monitoring Sustainable Air Quality		12,360,000.00	63,739,500	75,000,000
	Provision of Aesthetics / Landscaping Equipments		13,627,819.00		
	Provision of Industrial Pollution Control Equipments		46,290,000.00		
	Provision of Laboratory Reagents / Equipments	22,099,380.68	10,756,450.00	25,000,000.00	15,500,000.00
	Production of Legal Backing Tools / Guidelines		-		
	Rehabilitation and furnishing of standing courts and provision of customized mobility for mobile courts		66,000,000.00		
	Production of Flood / Erosion Control and Climate Change Mitigation Documents		-		
	Conduct of Administrative Activities		-		
	Provision of Small Tools / Equipments		-		
	Provision of Soft / Hardware Computer Based Environmental Billing System		-	30,000,000	-
	Production of Action Plan On Threatened Fauna / Flora / Water Organisms		-		
	Conduct of Formal and Informal Environmental Awareness Programme		16,230,260.00	20,000,000	10,000,000
	Risk Assessment / Geological Studies Programme		3,661,000.00		
	Establishment of Solid Waste Management GIS Station		30,000,000.00		
	Design And Development of A Prototype Sustainable Stove for Kaduna		3,751,000.00		
	Development of Standard Toilets for Citizens of Kaduna		3,841,000.00		
	Provision of Waste Management Equipments		60,750,000.00		
	Procurement of Air Pollution Measurement Metre (Afroqual 500 Environment Portable Monitor)	7,658,580.32	-		
	Procurement of Hollow Cathode Lamps for AAS	7,664,700.00	-		
	Procurement of GPS Equipments		-	80,000,000.00	
	Procurement of Analytical Balance (Adam±0.0001m)		-	15,000,000	
	Procurement of Personal Protective Equipments (PPEs)		-	12,000,000	-
	Procurement of Complete Mobile Soil Kit		-	8,500,000	
	Procurement of Fume Hood & Laminar Flow Cabinet(HACH)		-	13,000,000	
		<b>37,422,661.00</b>	<b>307,267,529.00</b>	<b>312,117,500.00</b>	<b>160,500,000.00</b>

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF WATER RESOURCES</b>					
	Consultancy Services and Construction of 10 No Tubewells at Bagoma Dam Birnin Gwari LGA	75,978,787.50	8,000,000.00		
	Construction of New 150 MLD Treatment Plant in Zaria	3,800,000,000.00	210,904,800.00		
	Rehabilitation .of ABU Water Treatment Plant to Optimal Production Capacity of 3.5MLD at Zaria	116,598,150.50	14,565,185.00	92,800,000	-
	Consultancy Services for Detailed Engineering Design for Kachia Water Supply Project	82,593,000.04	50,000,000.00		
	Consultancy Services for Detailed Engineering Design for Birnin Gwari Water Supply Project		50,000,000.00		
	Rehabilitation and Retrofitting of Pumps and Equipment at Kaduna North New Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Kaduna North Old Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Kaduna South Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Kafanchan and Kagoro Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Manchok Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Saminaka Water Works.		-		
	Rehabilitation and Extension of Pipeline Network at Doka Distribution District.		-		
	Rehabilitation and Extension of Pipeline Network at Rigasa Distribution District.		-		
	Rehabilitation and Extension of Pipeline Network at Barnawa Distribution District.		-		
	Construction of 3No. Solar Powered Boreholes Schemes with Storage Facilities at Inland Dry Port Kaduna		39,095,200.00		
	Expansion of Water Distribution Network 407.71KM and Rehabilitation of 61.58KM of Distribution Network (AfDB)		1,300,000,000.00	2,543,980,000	2,000,000,000
	Construction of 10 Service Reservoir and 77KM of Transmission Mains (IsDB)		1,711,390,436.69	2,477,800,000	1,000,000,000
	Connection of 20,000 Household with Water Meters (AfDB)		251,000,000.00	40,000,000	120,000,000
	Consultancy Services for Construction Supervision for Zaria Water Expansion (AfDB)		80,000,000.00		
	Construct 4,041 No. Sanitation Facilities at Institutions/Public Places in Zaria LGA (AfDB)		50,000,000.00		
	Kaduna State Counterpart funding for AfDB		639,726,142.80		
	Kaduna State Counterpart funding for IsDB		595,110,651.00		

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Supply and Installation of 4 No Package Plants of 95MLD Production Capacity		500,000,000.00		
	Construction of 170MLD WTP at Itisi		-		
	Repairs/Rehabilitation Works on Kangimi Dam		50,000,000.00		
	Rehabilitation and Retrofitting of Pumps and Equipment at Kwoi Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Ikara Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Zaria Old Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Zaria New Water Works.		-		
	Rehabilitation and Retrofitting of Pumps and Equipment at Birnin Gwari Water Works.		-		
	Rehabilitation and Conversion of 28 No. Semi Urban Scheme Powered by Solar Energy		-		
	Conduct Solid Waste Management Study/Pilot Scheme (AfDB)		50,000,000.00	136,580,000	75,000,000
	Rehabilitation and Extension of Pipeline Network at Kaduna, Zonkwa, Kwoi, Kafanchan/Kagoro, Saminaka and Ikara Distribution District.		-		
	Management and Commercialization Study (AfDB)		60,495,725.24		
	Construction of 9.8 Km Transmission Main and Two Number 6000Cm Reservoir Tank Contract 3 (IsDB)	515,482,747.71	-		
	Construction of Booster Station, Supply and Installation of Equipment (IsDB)	144,912,460.48	50,000,000.00		
	Construction of Service Reservoir at Various Locations (IsDB)	880,813,767.15	-		
	Construction of Transmission Mains (IsDB)	2,088,661,881.15	-		
	Consultancy Services for Islamic Development Bank Loan (IsDB)	51,039,639.00	-		
	Provision of Water Meters and Installation of Connection Pipes (IsDB)	240,280,250.00	-		
	Rehabilitation and Expansion Network Distribution at Samaru and Sabon-Gari (AfDB)	507,400,627.68	-		
	Rehabilitation and Expansion Network Distribution at Tudun-Wada, Wusasa and Gwargwaje Zaria (AfDB)	736,531,501.20	-		
	Rehabilitation and Expansion Network Distribution at Zaria City (AfDB)	371,468,013.57	-		
	Rehabilitation and Expansion of Urban and Small Town Water Works (AfDB)	900,000,000.00	1,600,000,000.00		
	Rehabilitation of Birnin Gwari Dam	200,000,000.00	-		

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Rehabilitate 12 No. Urban Water Treatment Plants to restore them to combined optimal production capacity of 380MLD from the current 217MLD.		-	757,740,000	120,000,000
	Rehabilitation and Conversion of 28 Semi-Urban Scheme Powered by Solar Energy		97,434,815.00	451,119,200	501,119,200
	Consultancy services for detailed engineering design for 2 No. water supply		-	133,081,800	82,593,000
	Procurement of 1 No Additional State of the Art Drilling Rig and Accompanying Equipments		-	120,000,000	150,000,000
	Supply and Installation of 50,000 meters ADB		-	100,000,000	20,000,000
	Re-Evaluation and Updation of KSWB Fixed Asset Register		30,000,000.00	30,000,000	-
	Supply and Installation of 4 No Package Plants of 95MLD production Capacity		-	6,000,000	5,500,000
	Rehabilitation and Extension of Pipeline Network at Kaduna, Zonkwa, Kwoi, Kafanchan/Kagoro, Saminaka and Ikara Distribution District.		-	900,000,000	433,473,617
	Conduct Knowledge Attitudes and Practices Study/Hygiene Promotion Strategy		50,000,000.00	113,000,000	
	Partnership for Expanded WASH with FMWR		250,000,000.00		
		<b>10,711,760,825.95</b>	<b>7,737,722,955.73</b>	<b>7,902,101,000.00</b>	<b>4,507,685,817.04</b>

## FOOTNOTES

### ZARIA WATER SUPPLY EXPANSION PROJECT (Construction of Transmission Mains and Service Reservoir) IsDB

Drawdown	3,111,390,436.69
Counterpart	595,110,651.00
	<b><u>3,706,501,087.69</u></b>

### ZARIA WATER SUPPLY EXPANSION PROJECT (Rehabilitation Network and Sanitation Facilities) AfDB

Drawdown	2,591,495,725.24
Counterpart	639,726,142.80
	<b><u>3,231,221,868.04</u></b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>					
	Construction of Additional 1,915 Hand Pump Boreholes (State/UNICEF)		255,000,000.00		
	Procurement of 1No. Additional State of the Art Drilling Rig and Accompany Equipment	97,104,100.00	98,000,000.00	120,000,000	
	Refurbishing / Maintenance of 3 Units Drilling Rigs/ Components and Purchase of Workshop Materials	37,003,070.40	27,548,928.40	25,000,000	10,000,000
	Rehabilitation of 1,500 Hand Pump Boreholes (State/UNICEF)		35,000,000.00		
	Institutionalization of the VLOM Concept in 1350 Communities for Sustainability of WASH Facilities		40,985,000.00		
	Conduct Workshop to Review State Wide ODF Plan		-		
	Conduct Quarterly Campaign to Promote Effective Hand Washing in 23 LGAs		-		
	Conduct CLTS Process of 2500 Communities to Attain ODF Status		-		
	Construction of Blocks of Gender Sensitive Sanitation Facilities in Institutions/Public Place (State/UNICEF)		357,579,928.40		
	Conduct Workshop to Develop LGA Wide Plans for Elimination of Open Defecation (ODF) in 23 LGAs		-		
	Conduct Workshop for at least 414 CLTS Facilitators in the 23 LGAs		-		
	Contract Management,WASH Facility Tracking Media and Publicity,Documentations, Supervision and other Logistic to all Project Sites		44,546,000.00		
	Provision for Payment of Comprehensive Insurance Cover for Toyota Hilux Vehicles, Commissioning and Hand Over Ceremony, Registration, Branding and other Logistics	5,500,000.00	6,500,000.00		
	Construction of 409 Hand Pump Boreholes Water Supply Facilities for Beneficiaries in 9 LGAs	303,480,000.00	-		
	Mechanism for Tracking, Monitoring, Contract Management Media and Publicity, Supervision and other Logistics to all Project Sites	44,360,643.00	-		
	120 Sanitation Facilities Constructed in Schools, Health Centres and Market Places, 60,000 People have Access to Sanitation in 9 LGAs	204,000,000.00	-		
	Construction of Sanitation Facilities in Institutions/ Public Places.		-	80,000,000	124,000,000
	Construction of Additional 3,830 and Rehabilitation of 3,000 Boreholes		-	663,500,000	663,500,000
	VLOM Concept in 450 Communities for Sustainability of WASH Facilities Institutionalized		-	67,000,000	67,000,000
		<b>691,447,813.40</b>	<b>865,159,856.80</b>	<b>955,500,000.00</b>	<b>864,500,000.00</b>

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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**FOOTNOES**

**SANITATION HYGIENE AND WATER IN NIGERIA - DFID/UNICEF**

Drawdown	323,789,964.20	
Counterpart	323,789,964.20	
	<b>647,579,928.40</b>	



# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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## KADUNA STATE GEOGRAPHIC INFORMATION SERVICE

	Design,Installation,Management and Transfer of KADGIS	2,270,718,500.00	1,001,000,000.00		
	Recovery of Public Lands		1,713,000,000.00		
	Payment of Compensation on Government Acquired land		-		
	Survey and Demarcation of Layouts	100,000,000.00	131,434,125.00		
	Upgrade,Review of Kaduna Masterplan and Mapping	50,749,390.00	-		
	Review of Zaria/Sabon-Gari and Preparation of 18 other Masterplan and Mappings.		176,428,000.00		
	Systematic Property Registration Programme.SLT-R1		250,000,000.00		
	Preparation of Development for the Eastern Sector		281,271,847.20		
	Assessment for Compensation for Land and Economic Trees for 4Nos. Layouts of 500ha each in Eastern Sector		217,600,000.00		
	Preparation of 12 New Layouts Across the State		-		
	Preparation of Western Sector Layout Plan in Kaduna Metroplis		62,588,421.16		
	Regularisation/Formalisation		-		
	Review of Zaria and preparation of Kafanchan and 44 other Master Plan and Mapping.(contd)		-	200,000,000.00	
	Preparation of Development Plan for the Eastern Sector		91,132,342.06	20,000,000.00	
	Procurement of Surveys Equipments	61,472,000.00	-		
	Acquisition of Property in Schools and Compensation	1,200,000,000.00	-		
	Installation of KADGIS Software		-	700,000.00	
	Fencing of Government land		-	20,000,000.00	
	Procurement of Demolition Control Equipments (Bulldozer, Pay-Loader, Excavator ,Low-Bed Trailer)		-	400,000,000.00	
		<b>3,682,939,890.00</b>	<b>3,924,454,735.42</b>	<b>640,700,000.00</b>	-

**FOOTNOTE**

Survey and Demarcation of Layouts	131,434,125.00
Concessional Multilateral Loans and Credit	3,793,020,610.42

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KASUPDA</b>					
	Construction of Offices in 22 LGAs		-		
	Procurement of Demolition Equipments		-		
	Provision of Operational Vehicles for Development Control and Patrol		-		
	Compensation for Public land Reclamation		-		
	Fencing of Government land		-		
	Conduct of Research on Flood		-		
	Construction of Headquarters Permanent Office(Mogadishu Layout)		-		
	Survey,Identification and Mapping of Street Naming and House Numbering Exercise		-		
	Project Implementation Process on Street Naming and House Numbering Exercise		-		
	Identification/ Documentation of Existing Roundabouts		-		
	Rebranding of Roundabouts		-		
	Identification of Proposed Sites for Headbridges and Documentation		-		
	Construction of 5 nos. Headbridges		-		
	Identification of Existing and Proposed Sites for Bus Stops and Keke Park and their Documentation		-		
	Revocation of Title, Approval and Settlement of Compensation		-		
	Development of Bus Stop and Keke Park		-		
	Implementation of Flood Research Findings		-		
	Procurement of Development Control Equipment	460,000,000.00	460,000,000.00	250,000,000.00	250,000,000.00
		<b>460,000,000.00</b>	<b>460,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>DEPARTMENT OF PUBLIC AFFAIRS</b>					
	Procurement of Professional Still Camcoders	20,395,000.00	-		
	Procurement of Professional Still Camaras	4,330,000.00	-		
	Procurement of Teleprompter		-		
	Procurement of PABX KX TDA600 Intercom Machine	10,000,000.00	-		
	Procurement of MIPRO WIRELESS AMPLIFIER PHOTO SOUND	680,000.00	-		
	Supply, Installation and Up-grading of Editing Suites of the Film Department	13,834,800.00	-		
		<b>49,239,800.00</b>	-	-	-

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### KADUNA STATE MEDIA CORPORATION

	Digitization of Kaduna State Television and Expansion of KSMC Radio	2,600,015,000.00	1,789,781,578.00	-	-
	Procurement of State of the Art Equipments (Digitization)		-	70,000,000.00	
	Supply of Spare Parts for AM, FM, Zaria, Kafanchan and Kujama Transmitting Stations		-	50,000,000.00	
	Procurement of 2 OB Vans for Radio and Television		-	45,000,000.00	
	Construction of new TV Complex		-	150,000,000.00	
	Purchase of 10 Camcoders		-	30,000,000.00	
	Purchase of 10 Boom and Tie Microphones		-	3,000,000.00	
	Purchase of 10 Gun Microphones		-	1,000,000.00	
	Purchase of 3 Reel to Reel Machines		-	1,000,000.00	
	Purchase of 3 Listening Machines		-	1,000,000.00	
	Purchase of CD Plates		-	100,000.00	
		<b>2,600,015,000.00</b>	<b>1,789,781,578.00</b>	<b>351,100,000.00</b>	-

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>GOVERNMENT PRINTING DEPARTMENT</b>					
	Procurement of Fire Fighting Equipments	160,000.00	-		
	Procurement of Office Furniture	190,000.00	-		
	Procurement of Printing Machines	206,000,000.00	-		
	Procurement of Computers	1,980,000.00	-		
	Procurement of Photocopying Machines	300,000.00	-		
	Procurement of Printers	1,000,000.00	-		
	Procurement of Scanners	770,000.00	-		
	Repairs and Renovation of Government Printing Department	5,000,000.00	-		
<b>GOVERNMENT PRINTING DEPARTMENT Total</b>		<b>215,400,000.00</b>	-	-	-

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KASTELEA</b>					
	Implementing KASTELEA Driving Academy		25,179,500.00		
	Supply of Operational Gadgets		59,730,000.00		
	Construction & Equipping of 15 Zonal Offices across Kaduna State		-	172,939,000.00	200,000,000.00
	Procurement of Special Operational Vehicles (66 Patrol Vehicles, 150 Motorbikes, 13 Ambulances and 14 Towing Trucks)		322,500,000.00	322,500,000.00	175,000,000.00
	Conduct Specialised Training for Employees for the Take-Off of KASTELEA	5,000,000.00	-	10,000,000.00	5,000,000.00
	Procurement of Heavy/Outdoor Operational Equipments	300,000,000.00	-		
	Purchase of Handheld Operational Equipments	20,000,000.00	-		
	Purchase of Uniforms and Kits	30,000,000.00	-		
	Provision for Technology Requirement	10,000,000.00	-		
		<b>365,000,000.00</b>	<b>407,409,500.00</b>	<b>505,439,000.00</b>	<b>380,000,000.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**407,409,500.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>SECRETARY TO THE STATE GOVERNMENT (SSG) OFFICE</b>					
	Procurement and Installation of CCTV Cameras for Monitoring and Surveillance towards Reducing Criminal Activities within the Metropolis and Securing the State		1,568,600,000.00		850,000,000.00
	Procurement of Geo-position Interceptor and location of GSM UMTS System to Check the Trends and Intercept/locate Kidnapers GSM calls.		193,608,945.39	193,608,945.39	173,608,945.39
	Procurement of Drones/Unmanned Aerial Vehicle (UAV) to identify locations of Armed bandits in our Forest Reserves across the State and flush them out		265,432,060.68	365,432,060.68	200,432,060.68
	Establishment of Forensic Laboratory (Centre) to assist in determining substantial evidence in cases that otherwise proved difficult in the past		600,000,000.00	600,000,000.00	400,000,000.00
	Comprehensive Security and Surveillance Equipments	2,100,000,000.00	-		
		<b>2,100,000,000.00</b>	<b>2,627,641,006.07</b>	<b>1,159,041,006.07</b>	<b>1,624,041,006.07</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**2,627,641,006.07**

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>INDUSTRIAL AND MICRO- CREDIT BOARD</b>					
	Small Credit Support		291,062,923.00		-
	KADAT		200,000,000.00		
<b>Industrial and Micro- Credit Board Total</b>		-	<b>491,062,923.00</b>	-	-

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**491,062,923.00**



# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>OFFICE OF THE HEAD OF SERVICE</b>					
	Monitoring of Statute Books	870,000.00	-	5,000,000.00	6,000,000.00
	Provision of Computers/ ICT Materials	1,000,000.00	-		
<b>OFFICE OF THE HEAD OF SERVICE Total</b>		<b>1,870,000.00</b>	-	<b>5,000,000.00</b>	<b>6,000,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE PUBLIC SERVICE INSTITUTE (KAPSI)</b>					
	Construction of Access Road and Internal Road Network		18,712,500.00		
	Landscaping and Construction of Parking Lot		7,712,500.00		
	Procurement of Students Tables and Chairs		11,212,500.00		
	Construction of Fence for Male and Female Hostels		18,212,500.00		
	Construction of Male and Female Students Common Rooms		20,212,500.00		
	Purchase of Students Beds and Mattresses		11,712,500.00		
	Extension of Wall Fence		-	30,212,500.00	
	Construction of 2 Blocks of 4 Classrooms		-	40,212,500.00	
	Procurement of Computer and ICT Equipments	7,803,000.00	-		
	Procurement of Library Materials	24,730,000.00	-		
	Procurement of Materials for Public Administration Department	2,101,000.00	-		
	Renovation of Offices and Lecture Halls	8,705,050.00	-		
	Procurement of Teaching Materials	1,707,500.00	-		
	Procurement of Working Materials	1,146,500.00	-		
	Purchase of Furniture	1,555,500.00	-		
		<b>47,748,550.00</b>	<b>87,775,000.00</b>	<b>70,425,000.00</b>	-

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY FOR LOCAL GOVERNMENT</b>					
	Furnishing of Office Block at the Ministry's Headquarter.		-	-	-
	Renovation/Furnishing Kaduna State Council of Chiefs Chambers at Lugard Hall.		34,384,704.38	-	-
	Construction/Renovations and Furnishing of Emir of Zazzau's Palace at Tukur Tukur Zaria .		-	-	40,001,464.00
	Construction of Wall Fence and Boys Quarters at Emir of Birnin Gwari Guest House at B/Gwari.		-	11,560,340.00	2,000,000.00
	Renovation of Chief of Jere Palace at Jere.		-	-	9,000,000.00
	Construction/ Furnishing of Chief of Godogodo Palace at Gidan Waya.		-	-	21,127,933.50
	Construction of 4 Bedroom Flat at Chief of Kumana Palace, Geshere		37,501,443.00	-	-
	Construction of Block Wall Fence at Chief of Moroa Palace at Manchok Phase 2		-	-	21,203,322.00
	Completion and Furnishing of Agwam Takad Palace at Fadan Attakar		21,203,000.00	-	-
	Construction of Four [4] bedrooms Bungalow Guest House of Emir of Jama'a at Kafanchan		-	15,747,350.30	-
	Construction of Council Chambers at Chief of Kuru Palace at Kuru.		-	27,632,968.20	10,450,230.00
	Construction of Block Wall Fence at Uchu Ninzo Palace at Fadan Ninzo		-	21,123,020.00	10,550,000.50
	Construction of Official Residence of Sarkin Lere Palace at Lere		-	40,076,583.13	4,495,800.75
	Construction of Chief of Piriga Palace at Piriga.		-	37,501,443.00	-
	Construction of Wall Fence at Chief of Ayu Palace at Mayir		-	25,333,633.50	-
	Completion of Block Wall at Tum Nikyom Palace at Ung-Fari		-	-	35,403,322.50
	Completion of Guest Chalet of Ere Koro Palace at Kubacha		-	5,843,670.00	-
	Upgrading of Chief of Numana Palace at Gwantu.		-	10,056,438.54	-
	Construction /Furnishing of Sarki Kagarko Palace at Kagarko		-	10,070,040.75	-
	Construction of Proposed Ngbiar Angan Palace at Fadan Kamantan		-	-	32,478,391.00
	Completion of Agom Adara Palace phase 2 at Kachia.		-	-	15,115,259.26
	Construction /Furnishing of Sarki Saminaka Council Chamber and Office at Saminaka.		2,995,859.26	-	57,100,293.00
	Construction of Waiting Chambers at Agwam Attyap Palace.		-	-	9,879,177.00
	Construction of Chief of Nyankpa's Palace Bade.		-	-	13,426,721.00

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
	Beaconing of disputed land between Rumaiya and Kumana Chiefdom of Kauru LGA and Gure in Pririga Chiefdom		3,200,000.00	-	-
	Beaconing of disputed land between Kwaba Community and Baba Kampani of Zazzau Emirate Council		2,500,000.00	-	-
	Beaconing of disputed land between Takad Chiefdom and Kagoro Chiefdom, Kaura LGA		2,000,000.00	-	-
	Beaconing of disputed land between Adara and Gbagyi Chiefdom at Kaso of Chikun LGA and Kachia LGA		4,000,000.00	-	-
	Beaconing of disputed land between Pambeguwa District, Zazzau Emirate and Lamiro District of Kurama Chiefdom		3,200,000.00	-	-
	Beaconing of disputed land between Antong (Kurmin Musa) and Ngarti Gidan Mana District, Kachia LGA		1,500,000.00	-	-
	Beaconing of disputed land between the District Head of Gwaraje and the people of Gwaraje Community, Igabi LGA		1,700,000.00	-	-
	Construction of Kpop Gwong Palace at Fadan Kagoma.PHASE 4		-	56,351,867.25	-
	Reclamation / Demarcation of Cormunal Forest Reserve across the State		233,805,057.61	-	-
	Furnishing of 6No Zonal Offices of Local Government Inspectors at the 23 Local Government Councils Secretaries	3,078,000.00	-		
	Construction and Rehabilitaton of Palaces	100,000,000.00	-		
	Beaconing of Disputed Boundries	28,000,000.00	-	10,000,000.00	10,000,000.00
			-		
	<b>TOTAL</b>	<b>131,078,000.00</b>	<b>347,990,064.25</b>	<b>271,297,354.67</b>	<b>292,231,914.51</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

347,990,064.25

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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## MINISTRY OF FINANCE

	Procurement of Vehicles and Office Equipment for MDAs	1,634,555,745.50	800,802,500.00	3,668,825,967.50	3,668,825,967.50
	Payment of Liability	4,000,000,000.00	3,000,000,000.00	2,394,997,500.00	2,394,997,500.00
	Purchase of Office Equipment	36,045,000.00	-		
	Mortgage Matching Funds		1,000,000,000.00		
		<b>5,670,600,745.50</b>	<b>4,800,802,500.00</b>	<b>6,063,823,467.50</b>	<b>6,063,823,467.50</b>

### FOOTNOTES

#### PROCUREMENT OF VEHICLES AND OFFICE EQUIPMENT

Concessional Multilateral Loans and Credit

800,802,500.00

**800,802,500.00**

#### PAYMENT OF LIABILITY

STATE FUNDS

1,050,808,401.61

Concessional Multilateral Loans and Credit

1,949,191,598.39

**3,000,000,000.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE INTERNAL REVENUE SERVICE</b>					
	Automation of Tax Administration and Procedures		500,000,000.00	250,000,000.00	250,000,000.00
	Procurement of IT Infrastructure		6,000,000.00	6,000,000.00	6,000,000.00
	Renovation of Existing Office Buildings		-		
	Deployment of ITAS	50,000,000.00	-		
	Payment of Counterpart Funds for TIN Project	117,752,306.28	-		
	IGR/IT Infrastructure	150,000,000.00	-		
		<b>317,752,306.28</b>	<b>506,000,000.00</b>	<b>256,000,000.00</b>	<b>256,000,000.00</b>

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>					
	Provisions for LGAs Elections	1,100,000,000.00	1,013,002,200.00	100,000,000.00	100,000,000.00
		<b>1,100,000,000.00</b>	<b>1,013,002,200.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>STATE EMERGENCY MANAGEMENT AGENCY</b>					
	Purchase of Fire Fighting Equipments		92,550,002.00	92,550,000.00	101,805,000.00
	Purchase of Emergency Management Equipments	94,000,000.00	-		
	Procurement of Additional Fire Fighting Equipments		-	20,000,000.00	22,000,000.00
	Procurement of Fire Fighting Uniforms and other Clothing		-	2,000,000.00	2,200,000.00
	Procurement of Fire Fighting Materials and Reagents		-	3,000,000.00	3,300,000.00
	Procurement of Operational Vehicle		-	85,000,000.00	93,500,000.00
	Fire fighting and Rescue Equipments		-	7,000,000.00	7,700,000.00
		<b>94,000,000.00</b>	<b>92,550,002.00</b>	<b>209,550,000.00</b>	<b>230,505,000.00</b>



## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>					
	Renovation of Commission's Administrative Block		-	-	50,000,000.00
	Procurement of 500KVA Generating Plant		5,000,000.00	-	-
	Completion of On-going Renovation of Conference Hall		14,853,000.00	-	-
	Furnishing Commission Members' Offices		1,250,000.00	-	-
			<b>21,103,000.00</b>	-	<b>50,000,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE FACILITIES MANAGEMENT AGENCY (KADFAMA)</b>					
	Purchase of Generating Set		22,806,500.00		
	Installation of 2Nos.Boreholes		7,102,500.00		
	Consultancy Fee for Software Development		6,002,500.00		
	Purchase of 30 Nos. Computers		3,602,500.00		
	Purchase of Laserjet Printers 20Nos.		602,500.00		
	Furnishing of KADFAMA OFFICE		15,305,500.00		
	Provision of Internet Services for Head Office		5,000,000.00		
	Installation of DSTV Services		-		
	Purchase of HP laserjet Printer 7500A 10 Nos.		702,500.00		
	Acquisition of Softwares		17,502,500.00		
	Procurement of Centralized Generator and Air Conditioning Systems in MDAs		300,000,000.00	100,000,000.00	50,000,000.00
	Refurbishment and Upgrading of Furniture and Fixtures in all State Government Premises		201,522,500.00	250,000,000.00	150,000,000.00
	Design and Upgrading of Horticultural requirements in all State Government premises		50,000,000.00	60,000,000.00	50,000,000.00
	Purchase of HP design jet 1790 plotter 1No.		3,502,500.00		
	Purchase of 2Nos. Sharp Copier AR-5618		802,500.00		
	Refurbishment and Maintenance of State Government properties		601,842,000.00	1,400,000,000.00	800,000,000.00
	Creation of International Standard Asset Register with Data base		30,000,000.00		
	Remodelling of State owned Parks and Gardens		60,000,000.00	80,000,000.00	50,000,000.00
	Improvement and Maintenance of Sewage and Drainage Systems.		-		
	Installation of fire Detection and Fire Fighting Equipments in MDAs		-		
	Acquisition of Topographic Maps of all State Govt landed Properties		-		
	Acquisition of Health and Safety Gadgets in all MDAs		20,012,500.00	25,000,000.00	30,000,000.00
	Construction of Warehouse and Storage Facilities		-		
	Acquisition of I.T Equipments for MDAs		-		
	Software Upgrade and licencing		-		
	Insurance of all State Government Premises		-		
	Purchase of Tools and Equipments		-		
	Purchase of 30Nos. Air Conditioners		3,002,500.00		
	Purchase of 17Nos Vehicles		-		
	Leasing of 3bedroom Detached Houses for DG and 3 Executive Directors		-		
	Purchase of Furniture for DG and 3 Executive Director's houses		-		
			<b>1,349,311,500.00</b>	<b>1,915,000,000.00</b>	<b>1,130,000,000.00</b>

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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**FOOTNOTES**

STATE FUNDS	329,311,499.00				
Concessional Multilateral Loans and Credit	<u>1,020,000,001.00</u>				
	<b>1,349,311,500.00</b>				

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### KADUNA STATE PUBLIC PROCUREMENT AUTHORITY

	Conduct Monitoring of all Capital Projects Across the State		146,430,000.00	136,065,000.00	131,865,000.00
	Certification of Projects		30,000,002.00	129,120,000.00	117,936,000.00
	Conduct of Procurement Audit		5,968,800.00	4,904,400.00	3,944,400.00
	Production of Procurement Guidelines and Other Related Documents		20,000,000.00	20,000,000.00	20,000,000.00
	Conduct of Procurement Survey		36,480,000.00	26,640,000.00	22,440,000.00
			<b>238,878,802.00</b>	<b>316,729,400.00</b>	<b>296,185,400.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**238,878,802.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### BUREAU OF PUBLIC SERVICE REFORMS

	Kaduna State Public Service Revitalization & Renewal Project		67,376,400.00	50,000,000.00	32,000,000.00
	Sensitization on E-Governance for Core MDAs		-	910,000.00	
	Database Design and Modelling		-	675,000.00	
	Purchase of Despatch Motorcycle		-		
			<b>67,376,400.00</b>	<b>51,585,000.00</b>	<b>32,000,000.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**67,376,400.00**

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADIPA</b>					
	Knowledge Based Enhancement Programme		25,000,000.00		
	Organisational Set-Up Programme		94,000,000.00	120,000,000.00	150,000,000.00
			<b>119,000,000.00</b>	<b>120,000,000.00</b>	<b>150,000,000.00</b>

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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**BUREAU OF STATE PENSION**

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

FOOTNOTE					
	State Pension Donor Support Fund		4,800,000.00		

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF BUDGET AND PLANNING</b>					
	Finalize Production of SIP		96,000,000.00	-	32,856,385
	Conduct of Economic Summit	20,000,000.00	25,000,000.00	25,000,000	50,000,000
	Conduct Policy Seminars		36,000,000.00	43,200,000	3,612,500
	Conduct Policy Research Paper and Reviews	766,000.00	12,000,000.00	21,000,000	2,950,000
	Production of Policy Briefs		5,000,000.00	8,750,000	2,725,000
	Expansion and Maintenance of E-Library		6,800,000.00	3,400,000	25,755,000
	Conduct of Sector Retreats	19,586,000.00	22,586,000.00	22,586,000	3,175,000
	Review and Expansion of State M&E Platform		300,000,000.00	100,000,000	-
	Conduct Impact Evaluation Study	5,649,000.00	20,000,000.00	30,000,000	6,200,000
	Regular Monitoring Report		6,000,000.00	10,800,000	50,000,000
	Development of Sector Implementation Results Framework		5,000,000.00	5,000,000	50,000,000
	Conduct State-wide Performance Reviews		15,000,000.00	15,000,000	25,000,000
	Continuous Field Monitoring	84,873,120.00	160,000,000.00	240,000,000	100,000,000
	M&E Coordination Meetings		6,000,000.00	6,000,000	3,600,000
	Coordination Meetings with Development Partners		8,000,000.00	8,000,000	5,275,000
	Counterpart Funding (YESSO, UNICEF, UNFPA, Nutrition, PSR)	62,098,000.00	835,000,000.00	250,000,000	300,000,000
	Grant to Development Programmes (MDGs/SDGs)	1,200,000,000.00	600,000,000.00	1,200,000,000	1,200,000,000
	Consultation and Engagement Activities with Citizens, CSOs and the Private Sector	3,030,000.00	-		
	Support to World Bank Capacity Building Scheme, including BATMIS, CAAT and HRMIS Systems	466,500,000.00	250,000,000.00		
	Poverty Mapping Exercise		100,000,000.00		
		<b>1,862,502,120.00</b>	<b>2,508,386,000.00</b>	<b>1,988,736,000.00</b>	<b>1,861,148,885.00</b>

## FOOTNOTES

### Counterpart Funding (YESSO, UNICEF, UNFPA, Nutrition, PSR)

Drawdown	417,500,000.00
Counterpart	417,500,000.00
	<b>835,000,000.00</b>

### PSRGP

Drawdown	<b>250,000,000.00</b>
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# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>KADUNA STATE BUREAU OF STATISTICS</b>					
	Conduct of State Agricultural Survey	8,400,000.00	-	37,036,000.00	37,036,000.00
	Conduct of General Household Survey	11,040,000.00	-	20,700,000.00	20,700,000.00
	Conduct of Demographic Health Survey		-	30,435,002.00	28,840,002.00
	Conduct of Annual School Census		31,075,000.00	28,245,000.00	26,830,000.00
	Conduct of Population and Dynamics Survey	24,000,000.00	-	30,650,000.00	29,100,000.00
	Collaborative Survey With NBS		-	-	-
	Develop Management Information System		-	37,190,000.00	35,360,000.00
	Strengthening KDBS Socio- Economic Data Base		2,512,000.00	2,512,000.00	2,512,000.00
	Establish Tourism Data Base		-	5,000,000.00	4,810,000.00
	Develop Annual GDP Compilation Methodologies and Estimates		15,000,000.00	15,000,000.00	15,000,000.00
	Creation of State GIS		-	2,800,000.00	2,800,000.00
	Kaduna Data Project		250,000,000.00	250,000,000.00	250,000,000.00
	Intergrate Routine Data From MDA's And LGA's in GIS		-	2,760,000.00	2,760,000.00
	Publishing of Market Calender and Other Statistical Digest		8,000,000.00	8,000,000.00	8,000,000.00
	Conduct of Public Service Opinion Surveys	50,000,000.00	-		
	State Residency Card Project	200,000,000.00	400,000,002.00	195,225,000.00	192,400,000.00
		<b>293,440,000.00</b>	<b>706,587,002.00</b>	<b>665,553,002.00</b>	<b>656,148,002.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**706,587,002.00**

# KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>MINISTRY OF JUSTICE</b>					
	Skills Acquisition in Kaduna Prison	50,000,000.00	35,700,000.00	35,700,000.00	35,700,000.00
	Set up of Mediation Centers in all AG's Chambers		4,358,850.00	23,850.00	23,850.00
	Law Review	9,550,000.00	50,000,000.00	4,908,000.00	4,908,000.00
	Training of State Counsels		12,000,000.00	12,000,000.00	12,000,000.00
	Establishment of Commercial Law Department in Min. of Justice		2,200,000.00	-	-
	State Briefs Assigned to Private Prosecutors		13,500,000.00	13,500,000.00	13,500,000.00
	Case Management Installation Programme	48,000,000.00	1,300,000.00	1,300,000.00	1,300,000.00
	Purchases of Law Books and Installation of Software		54,000,000.00	54,000,000.00	54,000,000.00
	E-Data Storage System		10,000,000.00	-	-
	Monthly Media Enlightenment and Sensitation on the Activities of the Ministry		4,128,000.00	2,064,000.00	2,064,000.00
	Developing of a Non-Custodial Sentencing Programme		2,824,000.00	2,824,000.00	2,824,000.00
	Training and Sensitization on ADR in 23 LGAs		8,725,000.00	8,725,000.00	8,725,000.00
	Training on New Criminal Police, Judiciary and Prison Staff		6,800,000.00	3,400,000.00	3,400,000.00
	Publication of all Laws of Kaduna State Online		4,300,000.00	4,300,000.00	4,300,000.00
	Renovation and Restructuring of the Registry	235,000.00	-		
	Publication of 2014 Laws	12,000,000.00	-		
	Establishment of 5 additional Rent Tribunal Courts		-	8,000,000.00	10,000,000.00
	Building of 1 Ware house for the Rent Tribunal		-	4,000,000.00	4,400,000.00
	Establishment of a specialized Commercial Law Department in the Ministry of Justice		-	1,000,000.00	500,000.00
	Set up of 15 Billboards spread across the 3 Senatorial zones of the state on services rendered by the Ministry of Justice		8,000,000.00	8,000,000.00	10,000,000.00
	Establishment of 3no. Additional Sexual Assault Centres		30,000,000.00		
		<b>119,785,000.00</b>	<b>247,835,850.00</b>	<b>163,744,850.00</b>	<b>167,644,850.00</b>

**FOOTNOTES**

Concessional Multilateral Loans and Credit

**247,835,850.00**

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>HIGH COURT OF JUSTICE</b>					
	Construction of High Court Complex at Barnawa		162,032,250.00	108,032,250.00	-
	Construction of Magistrate Courts Across the State		82,039,500.00	121,539,500.00	121,539,500.00
	Automation of High Courts		33,751,000.00		
	Construction of Magistrate Courts	100,000,000.00	-		
	Procurement of Furniture and Fittings	10,000,000.00	-		
	Procurement of Computers	1,000,000.00	-		
	E-Judiciary	200,000,000.00	50,500,000.00		
		<b>311,000,000.00</b>	<b>328,322,750.00</b>	<b>229,571,750.00</b>	<b>121,539,500.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
<b>CUSTOMARY COURT OF APPEAL</b>					
	Computerization of Court Proceedings		3,540,000.00	2,140,000.00	2,140,000.00
	Contribution for Tarring of High Court Complex Road		5,200,000.00	-	-
	Procurement of Toyota Hilux and Corolla		-	-	-
	Purchase of Generator for CCA Kafanchan Complex		3,700,000.00	-	-
	Procurement of Court Recording Machines		19,839,000.00	-	-
	Construction and Fencing of Customary Court of Appeal Complex Kafanchan (On-going)		96,075,000.00	-	-
	Construction and Fencing of Customary Courts at Ikara,Isah ,Dan Alhaji and Giwa		65,160,000.00	-	-
	Renovation and Fencing of Existing Customary Courts	15,000,000.00	27,600,000.00	27,600,000.00	27,600,000.00
	Purchase of Law Books	1,000,000.00	7,091,000.00	7,091,000.00	7,091,000.00
	Purchase of Generators for Hon PCCA,Hon Judges and Chief Registrar		14,000,000.00	-	-
	Rehabilitation of Offices at the Law Reforms Building	3,000,000.00	12,500,000.00		
	Renovation of Hon. PCCA's Official Residence		8,500,000.00		
	Procurement of HP Computers		519,000.00		
	Procurement of Court Recording Machine	3,000,000.00	-		
	Construction and Fencing of Customary Courts	38,555,000.00	-		
	Furnishing of Newly Constructed Courts	3,000,000.00	-		
	Purchase of Computers	605,000.00	-		
		<b>64,160,000.00</b>	<b>263,724,000.00</b>	<b>36,831,000.00</b>	<b>36,831,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### SHARIA COURT OF APPEAL

	Construction of Sharia Courts at Pambegua,Usc Jere,Sabon Birni and Inspectorate Division HQ		105,011,500.00	-	-
	Rehabilitation/Repairs of Court Building		95,011,500.00	35,000,000.00	35,000,000.00
	Purchase of Generators		31,511,500.00	-	-
	Purchase of Fire Proof Cabinet		4,875,000.00		
	Construction of Sharia Courts	50,000,000.00	-		
	Purchase of Library Books and Equipments	4,160,000.00	-		
	Purchase of Office Furniture	5,000,000.00	-		
	Rehabilitation /Repairs of Office Building	5,000,000.00	-		
		<b>64,160,000.00</b>	<b>236,409,500.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### JUDICIAL SERVICE COMMISSION

	Construction of Judicial Service Commission Office Complex		149,552,000.00		
	Procurement of Utility Vehicles for the Commission		-		
	Design of Judicial Service Complex	15,000,000.00	-		
		<b>15,000,000.00</b>	<b>149,552,000.00</b>	-	-

## KADUNA STATE GOVERNMENT MULTIYEAR DRAFT ESTIMATES 2017

Organisation name	Project Title	Approved Provision 2016	Draft Estimates 2017	Proposed Estimates 2018	Proposed Estimates 2019
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### KADUNA STATE LEGISLATURE

	Construction and Installation of Overhead Tanks At Lugard Hall Complex.	10,000,000.00	12,000,000.00	12,600,000.00	13,200,000.00
	Design and Construction of Offices	300,000,000.01	229,999,988.00	346,499,987.40	362,999,986.80
	Construction of Car Parks	5,000,000.00	4,948,200.00	5,195,610.00	5,443,020.00
	Landscaping and Construction of Drainages and Culverts.	25,000,000.00	28,266,250.00	29,679,562.50	31,092,875.00
	Construction / Provision of Roads within the Complex	20,000,000.00	25,200,000.00	26,460,000.00	27,720,000.00
	Purchase of Assembly Library Books and Equipments	2,500,000.00	2,500,000.00	2,625,000.00	2,750,000.00
	Purchase of Communication Equipments	7,000,000.00	7,000,000.00	7,350,000.00	7,700,000.00
	Purchase of Law Books	2,500,000.00	2,500,000.00	2,625,000.00	2,750,000.00
	Purchase of Office Equipments	5,000,000.00	5,000,000.00	5,250,000.00	5,500,000.00
	Rehabilitation of Offices and Purchase of Furniture	24,000,000.00	27,630,292.00	29,011,806.60	30,393,321.20
	Rehabilitation of Street Light and Security Light	13,200,000.00	13,276,000.00	13,939,800.00	14,603,600.00
	Purchase Of Generator Sets		100,000,000.00	105,000,000.00	110,000,000.00
		<b>414,200,000.01</b>	<b>458,320,730.00</b>	<b>586,236,766.50</b>	<b>614,152,803.00</b>

#### FOOTNOTES

Concessional Multilateral Loans and Credit

**458,320,730.00**