

KANO STATE
FINANCIAL STATEMENT
2019 APPROVED BUDGET

Ref	Description of Items	2018 Approved Budget	2019 Budget	
A	Estimated Recurrent Revenue			
1	Total Internally Generated Revenue	53,977,623,107	46,901,030,760	
2	Statutory Allocation	54,279,173,475	62,625,549,399	
3	Value Added Tax (VAT)	19,189,991,330	21,189,819,068	
4	Others Receipts	6,410,532,069	7,946,269,480	
5	Recurrent Loan (Bailout)	20,000,000,000	20,000,000,000	
	Total Recurrent Revenue	153,857,319,981.27	158,662,668,707	
B	Consolidated Revenue Fund Charges	6,731,219,920	6,180,106,539	
C	Estimated Recurrent Expenditure			
1	Personnel Cost	59,155,309,719	58,986,212,800	
2	OverHead Cost	17,539,882,863	20,884,516,157	
	Total Recurrent Expenditure (B+C)	83,426,412,502	86,050,835,497	39.12%
D	Estimated Recurrent Surplus			
	(Transfer to Capital Dev. Fund)(A-[B+C])	70,430,907,479	72,611,833,210	
E	Other Receipts			
1	Miscellaneous General	32,434,328,440	1,925,000,000	
2	Grants General	31,015,583,158	30,835,612,819	
3	Loans	28,947,500,000	28,017,500,000	
4	Treasury Opening Balance	354,119,019	530,194,484	
	Total Capital Receipts	92,751,530,616	61,308,307,303	
F	Capital Development Fund (D+E)	163,182,438,095	133,920,140,513	60.88%
G	Total Capital Expenditure	163,182,438,095	133,920,140,513	
H	Total Expected Revenue (A+E)	246,608,850,598	219,970,976,010	
I	Total Estimated Expenditure (B+C+G)	246,608,850,598	219,970,976,010	
J	EXPECTED SURPLUS/(DEFICIT) (H-I)	(0)	(0)	

KANO STATE APPROVED ESTIMATES ,2019

MDAs RECURRENT REVENUE

ECONOMIC CODE	ORGANISATION/ SUB-ORGANISATION	2017	2018	2018	2019	2019
		ACTUAL	APPROVED	ACTUAL	PROPOSED	APPROVED
		COLLECTION	ESTIMATE	COLLECTION	ESTIMATES	REVENUE
		JAN. - DEC.		JAN. - AUG.	BY MDAS	
		=N=	=N=	=N=	=N=	=N=
	CONSOLIDATED I.G.R	37,431,549,344	53,979,123,107	28,081,033,146.3	38,318,931,060	46,901,030,760
A	ADMINISTRATIVE SECTOR	173,946,944.67	839,080,000.00	71,628,071.65	1,066,830,000	689,080,000
01110000000	GOVERNOR'S OFFICE					
011100100600	Due Process Bureau	600,000.00	2,000,000		2,000,000	2,000,000
01110010901	LIAISON OFFICES		40,000,000		40,000,000	40,000,000
10110010900	Kano State Sports Commission	1,224,620.00	30,000,000		30,000,000	30,000,000
10110010911	Kano Pillars Football Club	3,297,579.00	20,000,000		20,000,000	20,000,000
011100100201	Deputy Governor's Office					
011100300100	Guidance and Counseling Board	1,207,600.00	2,000,000		2,000,000	2,000,000
011100400100	Kano State Pilgrims Welfare Board		40,000,000		40,000,000	40,000,000
011100800100	State Emergency Management Agency (SEMA)					
011101300600	Kano Emirate Council					
012300000000	MIN. OF INFO., CULTURE, INT. AFFAIRS		380,000		380,000	380,000
012300300100	Abubakar Rimi Television(ARTV)	51,184,537.67	60,000,000	15,777,606	60,000,000	60,000,000
012300400200	Kano State Radio Corporation	37,702,327.00	200,000,000		200,000,000	50,000,000
012301000300	Kano State Censorship Board	2,262,000.00	15,000,000		15,000,000	15,000,000
012301300400	Government Printing Press	75,058,781.00	200,000,000	55,850,465.75	350,000,000	300,000,000
012305500500	Triumph Publishing Company		24,000,000		24,000,000	24,000,000
012305600600	History and Culture Bureau	678,000.00	1,000,000		1,000,000	1,000,000
012305700700	Youth Development & Economic Empowerment Directorate	39,000.00	700,000		700,000	700,000
012500000000	OFFICE OF THE HEAD OF SERVICE		1,000,000		1,000,000	1,000,000
014000000000	OFFICE OF AUDITOR-GENERAL (STATE)	575,000.00	500,000		500,000	500,000
014700100000	Civil Service ommission	117,500.00	500,000		500,000	500,000
015000100100	Kano State Zakkah and Hubsu Commission		200,000,000		200,000,000	100,000,000
016700000000	OFFICE OF AUDITOR (LOCAL GOVERNMENT)				77,750,000	
023800000000 *	MIN. OF PLANNING & BUDGET		1,500,000		1,500,000	1,500,000
023800400100 *	State Bureau of Statistics		500,000		500,000	500,000
	ECONOMIC SECTOR	35,055,261,903	50,126,297,080	25,515,542,759	33,925,189,982	42,823,839,682
021500000000	MINISTRY OF AGRICULTURE	2,736,000.00	35,672,000		30,672,000	30,672,000
021511500100	KNARDA	1,854,500.00	1,500,000	567,000.00	1,500,000	1,500,000
021511600100	KASCO		1,500,000,000			
021511700100	Zoological Garden & Wild life Management Agency	18,403,050.00	26,000,000	13,857,809.00	26,000,000	26,000,000
022000000000 *	MINISTRY OF FINANCE	785,795,759.11	206,215,000	2,247,500.00	743,215,000	743,215,000
022000800100	Kano State Internal Revenue Service	31,736,415,871.20	39,185,521,367	23,766,372,109.14	23,952,414,269	35,331,195,029
022001300100	Kano State Investment & Properties Ltd					
022200100100	MIN. OF COMM, INDUSTRIES CO-OPS & TOURISM	11,929,000.00	60,000,000		60,000,000	60,000,000
022200200300	Consumer Protection Agency					
022205300100	Muhammadu Abubakar Rimi Market Management Board	43,511,864.93	58,000,000		58,000,000	58,000,000
022205600100	Tourism Management Board	10,341,725.55	11,000,000		11,000,000	11,000,000
023400100100	MIN. OF WORKS & HOUSING		66,977,500		66,977,500	66,977,500
023400400100	Kano State Road Maintenance Agency (KARMA)		500,000		500,000	500,000
023400400200	Kano State Housing Cooperation	156,957,027.00	170,300,303		170,300,303	170,300,303
023406000300	Kano State Transport Authority (KANO LINE)	64,575,340.00	122,780,910		122,780,910	122,780,910
023400900100	Kano State Fire Service	2,064,000.00	2,200,000		2,200,000	2,200,000
023406100400	Kano State Road Traffic Agency (KAROTA)	51,785,190.00	60,000,000	34,407,000.00	60,000,000	60,000,000
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEV.		3,880,000		3,880,000	3,880,000
025210100200	Kano State Water Board	722,009,778.48	1,608,000,000	442,767,190.76	1,608,000,000	1,608,000,000
025210600300	Water Resources & Engineering Construction Agency		20,000,000		20,000,000	20,000,000

KANO STATE APPROVED ESTIMATES ,2019

MDAs RECURRENT REVENUE

ECONOMIC CODE	ORGANISATION/ SUB-ORGANISATION	2017	2018	2018	2019	2019
		ACTUAL	APPROVED	ACTUAL	PROPOSED	APPROVED
		COLLECTION	ESTIMATE	COLLECTION	ESTIMATES	REVENUE
		JAN. - DEC.		JAN. - AUG.	BY MDAS	
		=N=	=N=	=N=	=N=	=N=
025210700400	Rural Water Supply & Sanitation Agency (RUWASA)	954,500.00	2,250,000		2,250,000	2,250,000
025210800500	Rural Electricity Board (REB)		500,000		500,000	500,000
026000100100	BUREAU FOR LAND MANAGEMENT	1,064,335,612.68	5,500,000,000	1,063,718,777.67	5,500,000,000	3,019,868,940
026000200100	Kano State Urban Planning & development Agency	381,592,684.12	1,485,000,000	191,605,372.10	1,485,000,000	1,485,000,000
026000300100	Kano Geo-Information System (KANGIS)					
	LAW & JUSTICE SECTOR	75,322,237.00	65,550,000.00	25,187,844.69	66,550,000	66,550,000.00
032600100	JUDICIAL SERVICE COMMISSION		300,000		300,000	300,000
032605100101	HIGH COURT OF JUSTICE	31,173,840.00	28,750,000		28,750,000	28,750,000
032605300100	SHARI'A COURT OF APPEAL	44,148,397.00	35,000,000	25,187,844.69	36,000,000	36,000,000
032605500100	KANO STATE SHARI'A COMM.					
032605600100	KANO STATE HISBAH BOARD		1,500,000		1,500,000	1,500,000
	SOCIAL SECTOR	2,127,018,258.87	2,948,196,027.60	2,468,674,471.30	3,260,361,078	3,321,561,077.93
051400000000	MINISTRY OF WOMEN AFFAIRS & SOCIAL DE	2,300,000.00	2,200,000	2,000,000.00	2,200,000	2,200,000
051700100100	MINISTRY OF EDUCATION		360,000		360,000	360,000
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	166,000.00	2,000,000		2,000,000	2,000,000
051701000400	Agency for Mass Education		200,000	107,000.00	200,000	200,000
051701800500	Kano State Polytechnic	427,447,873.79	446,000,000	468,000,000.00	468,000,000	468,000,000.00
051701900600	Kano State College of Education	394,541,780.00	298,500,000		298,500,000	298,500,000
051702100700	Kano State University of Science & Technology Wudil	172,284,701.00	343,200,000	387,650,917.00	581,476,376	642,676,376
051702100800 *	Yusuf Maitama Sule University Kano	149,825,428.94	235,975,713	21,170,266.00	235,975,713	235,975,713
051702200900	Aminu School of Islamic & Legal Studies	44,042,561.00	209,128,593	180,624,416.00	251,984,856	251,984,856
051702201000 *	Audu Bako College of Agric Danbatta	117,416,500.00	47,600,322	13,332,106.20	51,370,000	51,370,000
051702301100	College of Edu. &, preliminary Studies.	1,500,000.00	117,200,000	101,580,000.00	117,416,500	117,416,500
051705600100	Kano State Scholarship Board	1,500,000.00	4,000,000		4,000,000	4,000,000
051705700200	Senior Secondary Sch. Management Board	142,857,530.00	186,500,000		186,500,000	186,500,000
051706000300	Science & Technical Schools Board	130,000.00	28,000,000		28,000,000	28,000,000
051700800300	Kano State Library Board		1,200,000.00	1,072,150.00		
051706000600	Private Schools & Voluntry Institutions Board	30,000.00	100,000,000		100,000,000	100,000,000
051706000601	Qur'anic & islamiyyaSch. Mang. Board	17,446,097.00	1,000,000	30,000.00		
051702301100	RMK Coll. of Arts, Science & Remedial Stu.	20,611,097.00	35,000,000	16,236,377.10	35,000,000	35,000,000
052100100000	MINISTRY OF HEALTH	217,723,942.00	46,000,000	1,036,792,460.00	46,000,000	46,000,000
052100300100	HOSPITALS MANAGEMENT BOARD (H.M.B)	204,066,319.04	422,700,000	234,292,779.00	422,700,000	422,700,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY BOARD					
052111300100	KADCMSA (Kano Drugs & Medical Consumerbles Supply Agency)		200,000,000		200,000,000	200,000,000
052111300100	School of Hygiene Kano					
052111600100	State Agency for Control of AIDS (SACA)					
052110201200	HMB Zone7 MAWSH	204,795,869.10	200,975,000		200,975,000	200,975,000
053500100100	MINISTRY OF ENVIRONMENT	4,166,280.00	3,456,400		3,456,400	3,456,400
053505600100	Refuse Mgt & Sanitation Board (REMASAB)	4,166,280.00	4,000,000	5,786,000.00	4,000,000	4,000,000
053505700100	Kano State Afforestation Project (KNAP)					
053505800100	Kano State Sustainable projects					
055100100000	MINISTRY FOR RURL & COMMUNITY DEV		13,000,000		20,246,234	20,246,234

APPROVED CAPITAL RECEIPTS 2019 ESTIMATES

MISCELLANEOUS

		2018 APPROVED	2019 APPROVED
1	Proceeds from Sales of GPs (MoWH&T)	7,211,924,718	300,000,000.00
2	Proceeds from Sales of Houses in the four new Cities (MoWH&T)	11,176,134,314	1,500,000,000.00
3	Repayment from Paris Club	14,046,269,408	
4	HAJJ FAIR OPERATION		125,000,000.00
	SUB TOTAL	32,434,328,440	1,925,000,000
A	GRANTS GENERAL		
1	FGN/DEVELOPMENT PARTNERS GRANTS		
iv.	TL II (Cowpea) IITA (KNARDA)	1,155,000	1,155,000
ix.	SDGs Conditional Grant (MoPB)	1,200,000,000	1,200,000,000
x.	Leventis Foundation of Nigeria (Min of Agric. & Nat. Res.)	35,000,000	35,000,000
xii.	Grant from UBEC (SUBEB)	1,300,268,677	2,084,000,000
xiii.	EU/UNICEF WSSSRP II Grant (Min. of Water Resources)	234,000,000	234,000,000
xv.	Grants from International Organizations (MoE) - Global Partnership for Education/Nigeria Partnership for Education (GPE/NIPEP)	5,575,000,000	2,075,000,000
xvii	EU/World Bank Grants for States & Local Governance Reform Project (SLOGOR (MoPB).	936,303,630	936,303,630
xviii.	World Bank grant for Implementation of 3rd National Fadama Development Project	450,000,000	450,000,000
xix	Grant from UNICEF for Implementation of Health, WASH, Nutrition and Other Related Programmes	940,578,656	940,578,656
xx	FGN grant for the construction of feeder roads in the LGAs (RAMP)	6,100,000,000	1,496,227,464
xxi	Save One Million Lives for Results	500,000,000	500,000,000
	Performance Bonus on Saving One Million Lives		1,000,000,000
xxii	Chinesse Grant (Light Rail Project)	4,250,000,000	4,250,000,000
xxiii	70% contribution from Firstplus & Yudong Honkong Limited	2,330,000,000	1,330,000,000
	Public Complain & Anti Corruption		160,692,250
	BOI Contribution to Resuscitation of WRECA 70%		1,018,500,000
	SUB TOTAL (1)	23,852,305,963	17,711,457,000
2	GRANTS FROM LGAS/COMM./BENEFICIARIES		
i.	Nat. Prog. For Food Security (KNARDA)	45,182,039	45,182,040
ii.	LGCs. Contribution for Const. of 5Km Tarred Rd in each LGA (KNUPDA)	1,500,000,000	66,000,000
iii.	LGCs. Contribution for SDGs Projects (MoPB)	320,000,000	132,000,000
v.	TET Fund Grant for Kano State Polytechnics.	210,000,000	200,000,000
vi.	TET Fund(Tertiary Education Trust Fund) State College of Education & Preliminary Studies	550,000,000	2,000,000,000
vii.	LGCs. Contribution for Watari Water Supply Scheme (MoWR)	220,000,000	220,000,001
viii.	LGCs.Contribution for WSSSRP (EU/UNICEF Assisted Project) (MoWR).	120,000,000	120,000,001

APPROVED CAPITAL RECEIPTS 2019 ESTIMATES

MISCELLANEOUS

		2018 APPROVED	2019 APPROVED
ix.	LGCs Contribution for Educational Libraries and Laboratory (MoE)	220,000,000	66,000,000
x.	LGCs Contribution for other Joint Projects	660,000,000	220,000,000
xi.	LGCs Contribution for Jakara Wuju Wuju (MoWH&T)	150,000,000	20,000,000
xii.	LGCs Contribution for flyover from Murtala Muhd Way-Triumph (MoWH&T)	220,000,000	44,000,000
xi.	LGCs Contribution for Schools of Islamic Studies - 36 LGAs (MoE)	110,000,000	54,000,000
xvii.	LGCs Contribution for Technical Schools (MoE)	110,000,000	44,000,000
xix	Tractarisation Programme (MoA)	140,000,000	140,000,000
xx	LGCs Contribution for Rehabilitation of Primary School	440,000,000	440,000,000
	5% IGR to KETFUND		1,400,000,000
xxii	1% grant from LG for health trust fund	1,150,000,000	1,150,000,000
	LGS contribution to Kofar Mata Fly-over		50,645,870
	Contribution to Health Care Contributory Scheme		3,000,000,000
	SUB TOTAL (2)	6,165,182,039	9,411,827,912
3	Grants from Dangote/Melinda & Bill Gates Foundations/Others.		
i.	Malaria Control Programme (M.o.H.)	610,271,250	3,183,504,000
ii.	Routine Immunization for Polio Eradication (MoH)	228,823,905	228,823,906
iii.	Grant from NGO- Qur'anic & Islamiyya Schools	159,000,000	
iv.	Dangote, Bill & Melinda Gate		300,000,000.00
	SUB TOTAL (3)	998,095,155	3,712,327,906
	Total of Sub Total (1) + (2) + (3)	31,015,583,158	30,835,612,819
B	LOANS:		
1	EXTERNAL LOAN:		
ii	Islamic Development Bank (IDB)	15,250,000,000	15,250,000,000
iii	French Development Agency (FDA)	11,437,500,000	11,437,500,000
	World bank support loan		
	SUB TOTAL (1B)	26,687,500,000	26,687,500,000
2	INTERNAL LOANS:		
ii.	Soft Loan from Bank of Industry (MoCIT)	500,000,000	250,000,000
iii.	World Bank Grants for New Map Project (MoEnv)	1,260,000,000	1,080,000,000
v.	Soft Loan Support to Agriculture (MoANR)	500,000,000	
	TREASURY OPENNING BALANCE	354,119,019	530,194,484
	SUB TOTAL (2B)	2,260,000,000	1,330,000,000
	Total of Sub Total (1B) + (2B)	28,947,500,000	28,017,500,000
	GRAND TOTAL (Capital Receipts)	92,751,530,617	61,308,307,303

22020307	01101	31913808	Drugs/Medical Supplies		2,000,000.00		2,000,000
22020309	01101	31913808	Uniforms & Other Clothing		4,000,000.00		4,000,000
22020316	01101	31913808	Other Materials and Supplies		3,500,000.00		3,500,000
220204	01101	31913808	Maintenance Services - General		30,000,000.00		30,000,000
22020401	01101	31913808	Maintenance Of Motor Vehicle / Transport Equipment		16,000,000.00		16,000,000
22020402	01101	31913808	Maintenance Of Office Furniture		2,000,000.00		2,000,000
22020403	01101	31913808	Maintenance Of Office Building / Residential Quarters		8,000,000.00		8,000,000
22020404	01101	31913808	Maintenance of Office/ IT Equipment		2,000,000.00		2,000,000
22020405	01101	31913808	Maintenance Of Plants/Generators		1,000,000.00		1,000,000
22020406	01101	31913808	Other Maintenance Services		1,000,000.00		1,000,000
220205	01101	31913808	TRAINING - GENERAL		150,000,000.00		150,000,000
22020501	01101	31913808	Local Training		150,000,000.00		150,000,000
220208	01101	31913808	Fuel and Lubricant - General		58,500,000.00		58,500,000
22020801	01101	31913808	Motor Vehicle Fuel cost		25,000,000.00		25,000,000
22020803	01101	31913808	Plant / Generator Fuel Cost		30,500,000.00		30,500,000
22020806	01101	31913808	Cooking Gas / Fuel Cost		3,000,000.00		3,000,000
220210	01101	31913808	Miscellaneous Expenses - General		519,000,000.00		519,000,000
22021001	01101	31913808	Refreshment and Meals		500,000.00		500,000
22021002	01101	31913808	Honorarium and Sitting Allowance Payments		5,000,000.00		5,000,000
22021003	01101	31913808	Publicity and Advertisements		70,000,000.00		70,000,000
22021006	01101	31913808	Postage and Courier Services		7,500,000.00		7,500,000
22021007	01101	31913808	Welfare Packages		2,000,000.00		2,000,000
22021009	01101	31913808	Sporting Activities		2,500,000.00		2,500,000
22021011	01101	31913808	Others		431,500,000.00		431,500,000

22020301	01101	31913803	Office Materials/ Computer Consumables		3,900,000.00	55,000.00	3,900,000
22020302	01101	31913803	Books/library		300,000.00		300,000
22020305	01101	31913803	Printing Of Non Security Documents		600,000.00		600,000
22020306	01101	31913803	Printing Of Security Documents		600,000.00		600,000
22020309	01101	31913803	Uniforms & Other Clothing		120,000.00	70,000.00	120,000
22020311	01101	31913803	Food Stuff / Catering Materials Supplies		180,000.00		180,000
220204	01101	31913803	Maintenance Services - General		25,100,000.00	4,855,000.00	25,100,000
22020401	01101	31913803	Maintenance Of Motor Vehicle		18,800,000	4,328,000.00	18,800,000
22020402	01101	31913803	Maintenance Of Office Furniture		600,000		600,000
22020403	01101	31913803	Maintenance Of Office Building / Residential		600,000		600,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments		2,200,000	183,000.00	2,200,000
22020405	01101	31913803	Maintenance Of Plants/Generators		2,000,000	344,000.00	2,000,000
22020406	01101	31913803	Other Maintenance Services		300,000.00		300,000
22020417	01101	31913803	Maintenance of Other Infrastructure		600,000		600,000
220205	01101	31913803	TRAINING - GENERAL		900,000.00	-	900,000
22020501	01101	31913803	Local Training		900000		900,000
220206	01101	31913803	Other Services - General		1,500,000.00	-	1,500,000
22020601	01101	31913803	Security Services		300000		300,000
22020604	01101	31913803	Security Vote (Including Operations)		600000		600,000
22020605	01101	31913803	Cleaning and Fumigation Services		600000		600,000
220207	01101	31913803	Consulting and Professional Services - General		1,500,000.00	-	1,500,000
22020702	01101	31913803	Information Technology Consulting		600,000.00		600,000
22020704	01101	31913803	Engineering Services		300,000.00		300,000
22020705	01101	31913803	Architectural Services		300,000.00		300,000
22020711	01101	31913803	Supervision And Management Fees		300,000.00		300,000
220208	01101	31913803	Fuel and Lubricant - General		12,000,000.00	18,109,100.00	12,000,000
22020801	01101	31913803	Motor Vehicle Fuel cost		3,000,000.00	8,209,100.00	3,000,000
22020803	01101	31913803	Plant / Generator Fuel Cost		9000000	9,900,000.00	9,000,000
220209	01101	31913803	Financial Charges - General		2,040,000.00	-	2,040,000
22020902	01101	31913803	Insurance Premium		2,040,000.00		2,040,000
220210	01101	31913803	Miscellaneous Expenses - General		30,840,000.00	11,454,980.00	30,840,000
22021001	01101	31913803	Refreshment and Meals		300,000.00	15,000.00	300,000
22021002	01101	31913803	Honorarium and Sitting Allowance Payments		180,000.00	10,000.00	180,000
22021003	01101	31913803	Publicity and Advertisements		60,000.00		60,000
22021004	01101	31913803	Medical Expenses		12,000,000.00	1,845,000.00	12,000,000
22021006	01101	31913803	Postage and Courier Services		600,000.00	652,980.00	600,000
22021007	01101	31913803	Welfare Packages		2,400,000.00	3,700,000.00	2,400,000
22021009	01101	31913803	Sporting Activities		300,000.00		300,000
22021010	01101	31913803	Direct Teaching & Laboratory Cost			638,000.00	
22021011	01101	31913803	Others Miscellaneous Expenses		15,000,000.00	4,594,000.00	15,000,000
2204	01101	31913803	GRANTS AND CONTRIBUTIONS GENERAL-				
220401	01101	31913803	Local Grants and Contributions		59,730,000.00	58,989,138.00	59,730,000
22040101	01101	31913803	Grants to other State Governments – Recurrent				500,000
22040102	01101	31913803	Grants to Other State Governments - Capital				500,000
22040103	01101	31913803	Grants to Local Governments – Recurrent				400,000
22040104	01101	31913803	Grants to Local Governments – Capital				400,000
22040105	01101	31913803	Grants to Government Owned Companies – Recurrent				500,000

22040106	01101	31913803	Grants to Government Owned Companies – Capital				300,000
22040107	01101	31913803	Grants to Private Companies - Recurrent				300,000
22040108	01101	31913803	Grants to Private Companies - Capital				400,000
22040109	01101	31913803	Grants to Communities / NGOs		59,730,000.00	58,989,138.00	56,430,000
23			CAPITAL EXPENDITURE	1,563,777,000	2,200,000,000	180,685,000	800,000,000
				1,563,777,000.00	2,200,000,000.00	180,685,000.00	800,000,000
23010105	01101	31913803	Purchase/Construction of Motor Vehicles	1,548,777,000	2,000,000,000	180,685,000	700,000,000
23010105	01101	31913803	Purchase of specialized security and equipment	15,000,000	200,000,000	-	100,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR: '01 ADMINISTRATIVE SECTOR

MDA:- **DISASTER PREVENTION & EMERGENCY RELIEF AGENCY**

ADMINISTRATIVE CODE:

051200200100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			PERSONNEL COST	81,363,296	115,923,776	104,921,842.10	134,472,306
			OVERHEAD COST	56,559,450	25,000,000	50,977,500.00	20,000,000
			CAPITAL EXPENDITURE	16,358,000	65,000,000	51,232,000	65,000,000
2			TOTAL	154,280,746	205,923,776	207,131,342.10	219,472,306
21			PERSONNEL COST	81,363,296	115,923,776	104,921,842.10	134,472,306
2101	01101	31913803	SALARIES AND WAGES	81,363,296	115,923,776	104,921,842.10	134,472,306
210101	01101	31913803	SALARIES AND WAGES	45,365,872	61,824,671	49,903,829.10	50,924,313
21010101	01101	31913803	Salary	45,365,872	61,824,671	49,903,829.10	50,924,313
2102	01101	31913803	Allowances and Social Contributions	35,997,423	54,099,105	55,018,013.00	83,547,993
210201	01101	31913803	Allowances	25,747,414	34,157,917	39,752,816	42,770,797
21020103	01101	31913803	Housing / Rent Allowances	8,826,013	9,870,834	13,475,958.48	13,863,125
21020104	01101	31913803	Transport Allowances	7,485,911.16	6,924,553	7,340,537.88	7,742,490
21020105	01101	31913803	Meal Subsidy	938,044	2,156,129	1,081,080.00	1,156,095
21020106	01101	31913803	Utility Allowance	886,773	3,832,618	4,258,421.28	4,817,566
21020107	01101	31913803	Responsibility Allowance	1,193,627	-	934,414.44	997,392
21020108	01101	31913803	Entertainment Allowance	20,187	-	15,120.00	15,330
21020109	01101	31913803	Professional Duty Allowance NON CLINICAL	828,051	-	606,874.08	715,303
21020113	01101	31913803	Ramadan/ Sallah Gesture	-	4,533,616	-	-
21020114	01101	31913803	Domestic Servant Allowance	1,374,138	424,316	1,030,003.44	1,244,309
21020115	01101	31913803	Medical Allowance	10,627,782	3,833,712	9,548,278.08	9,880,893
21020117	01101	31913803	Journal Allowance		306,208	-	306,208
21020120	01101	31913803	Shifting Allowance DUTY NURSE		971,760	390,528.00	396,952
21020125	01101	31913803	Inducement Allowance		538,651	-	538,651
21020127	01101	31913803	Hazard Allowance	1,052,800	765,520	1,071,600.00	1,096,483
210202	01101	31913803	Social Contributions	10,250,010	19,941,188	14,305,197.32	11,970,436
21020201	01101	31913803	NHIS Contribution		-	2,696,000.00	
21020202	01101	31913803	17% Govt. Contributory Pension	10,250,010	19,941,188	11,609,197.32	11,970,436
210203	01101	31913803	PERSONNEL COST FOR NON-STAFF	-	-	960,000	20,640,000
21020301	01101	31913803	Traditional Rulers Allo. DISABLE CHIEFS ALLOWANCE			960,000.00	120,000
21020305	01101	31913803	Casual Workers Allowance 114 X 15,000.00		-	-	20,520,000
22	01101	31913803	OTHER RECURRENT COSTS				
2201	01101	31913803	SOCIAL BENEFITS	-	-	-	8,166,760
220101	01101	31913803	Social Benefits				
22010101	01101	31913803	Gratuity				7,943,017
22010102	01101	31913803	Pension				223,743

2202	01101	31913803	GOODS AND SERVICES (OVERHEAD)	56,559,450	25,000,000	50,977,500.00	20,000,000
220201	01101	31913803	Transport & Travelling - General	158,500	800,000	0.00	800,000
22020101	01101	31913803	Local Travel & Transport: Training	94,500	500,000	-	500,000
22020102	01101	31913803	Local Travel & Transport: Others	64,000	300,000	-	300,000
220202	01101	31913803	Utilities General	110,000	1,500,000	271,000.00	1,500,000
22020201	01101	31913803	Electricity Charges	110,000	500,000	180,000.00	500,000
22020203	01101	31913803	Internet Access Charges	-	200,000		200,000
22020204	01101	31913803	Satellites Broadcasting Access Charges	-	200,000	91,000.00	200,000
22020205	01101	31913803	Water Rates & Charges	-	200,000		200,000
22020206	01101	31913803	Sewage Charges	-	200,000		200,000
22020209	01101	31913803	Other Utility Charges	-	200,000		200,000
220203	01101	31913803	Materials And Supplies - General	44,014,000	6,420,000	38,492,500.00	6,420,000
22020301	01101	31913803	Office Materials/ Computer Consumables	960,000	1,000,000	276,000.00	1,000,000
22020302	01101	31913803	Books		250,000	140,000.00	250,000
22020305	01101	31913803	Printing Of Non Security Documents	375,000	400,000	180,000.00	400,000
22020307	01101	31913803	Drugs/Medical Supplies	170,000	1,000,000	-	1,000,000
22020308	01101	31913803	Field & Camping Materials Supplies	-	230,000	30,000.00	230,000
22020309	01101	31913803	Uniforms & Other Clothing	-	3,075,000	3,500,000.00	3,075,000
22020311	01101	31913803	Food Stuff / Catering Materials Supplies	42,509,000	465,000	34,366,500.00	465,000
220204	01101	31913803	Maintenance Services - General	1,029,150	2,600,000	1,810,000.00	2,600,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	842,150	1,000,000	732,000.00	1,000,000
22020402	01101	31913803	Maintenance Of Office Furniture		1,000,000	1,000,000.00	1,000,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		200,000	-	200,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments	81,000	200,000	78,000.00	200,000
22020405	01101	31913803	Maintenance Of Plants/Generators	106,000	200,000	-	200,000
220205	01101	31913803	TRAINING - GENERAL	-	800,000	176,000.00	800,000
22020501	01101	31913803	Local Training	NILL	800,000	176,000.00	800,000
220207	01101	31913803	Consulting and Professional Services - General	-	500,000	-	500,000
22020701	01101	31913803	Financial Consulting	-	500,000	NILL	500,000
220208	01101	31913803	Fuel and Lubricant - General	2,025,000	2,080,000	1,566,000.00	2,080,000
22020801	01101	31913803	Motor Vehicle Fuel cost	1,620,000	1,200,000	1,216,000.00	1,200,000
22020803	01101	31913803	Plant / Generator Fuel Cost	405,000	880,000	350,000.00	880,000
220210	01101	31913803	Miscellaneous Expenses - General	9,222,800	10,300,000	8,662,000	5,300,000
22021001	01101	31913803	Refreshment and Meals	960,000	1,000,000	561,000.00	1,000,000
22021002	01101	31913803	Honorarium and Sitting Allowance Payments	-	200,000	-	200,000
22021003	01101	31913803	Publicity and Advertisements	760,000	1,000,000	350,000.00	1,000,000
22021006	01101	31913803	Postage and Courier Services	-	100,000	32,000.00	100,000
22021007	01101	31913803	Welfare Packages	6,462,800	2,000,000	6,999,000.00	2,000,000
22021011	01101	31913803	Others	1,040,000	6,000,000	720,000.00	1,000,000

23			CAPITAL EXPENDITURE	16,358,000	65,000,000	51,232,000	65,000,000
2301	10101	31913803	FIXED ASSETS PURCHASED				
23010100		31913803	Purchase of Fixed Assets - General	16,358,000	50,000,000	48,232,000	50,000,000
23010112	10101	31913803	Purchase Of Office Furniture and Fittings				
23010113	10101	31913803	Purchase Of Computers				
23010114	10101	31913803	Purchase Of Computer Printers				
23010139	10101	31913803	EQUIPING SEMA WITH OPERATIONAL EQUIPMENT				
23010140	10101	31913803	RAPID RESPOND FUNDS	-	20,000,000	41,650,000.00	20,000,000
23010141	10101	31913803	PROCUREMENT OF RELIEF FUND	16,333,000	20,000,000		20,000,000
23010142	10101	31913803	EMERGENCY PREPAREDNESS & RESPONSE FUND (EPR)	25,000	10,000,000.00	6,582,000.00	10,000,000
2303		31913803	REHABILITATION / REPAIRS				
23030100		31913803	Rehabilitation/ Repairs of Fixed Assets - General	-	15,000,000	3,000,000.00	15,000,000
23030121	10101	31913803	Rehabilitation / Repairs Of Office Buildings	-	5,000,000	3,000,000.00	5,000,000
23030130	10101	31913803	EVACUATION OF STREET LUNATIC	-	10,000,000	-	10,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR :1 ADMINISTRATIVE
MDA :KANO STATE PILGRIMS WELFARE BOARD

ADMINISTRATIVE CODE :011100400100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	40,000,000	-	858,500,000
			PERSONNEL	-	44,834,506	-	120,834,506
			OVERHEAD	-	50,000,000	-	699,475,400
			CAPITAL	-	-	-	27,500,000
			TOTAL	-	94,834,506	-	847,809,906
1			REVENUE	-	40,000,000	-	858,500,000
12020400			FEES - GENERAL	-	5,000,000	-	168,500,000
12020420	10101	31913111	Pilgrims Welfare Fees / Hajj Fair				125,000,000
12020453	10101	31913111	Applications Fees		5,000,000		5,000,000
12020455	10101	31913111	Other Fees				38,500,000
12020700			Earning - General		20,000,000		20,000,000
12020759	10101	31913111	Other Earnings		20,000,000		20,000,000
12020800			Rent on Government Buildings -Main	-	15,000,000	-	10,000,000
12020801	10101	31913111	Rent On Government Quarters		10,000,000		5,000,000
12020802	10101	31913111	Rent On Government Offices		5,000,000		5,000,000
13000000			AID AND GRANTS - GENERAL	-	-	-	660,000,000
13010000			Aid and Grant				
13010100			Domestic Aid	-	-	-	660,000,000
13010101	08303	31913111	Recurrent Domestic Aids (Local Government contribution)				660,000,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	-	44,834,506	-	120,834,506
210101	01101		SALARIES AND WAGES	-	25,048,905	-	25,048,905
21010101	01101	31913111	Salary		25,048,905		25,048,905
2102			Allowances and Social Contributions				
210201			Allowances	-	14,710,539	-	14,710,539
21020103	01101	31913111	Housing / Rent Allowances		6,053,423		6,053,423
21020104	01101	31913111	Transport Allowances		2,568,784		2,568,784
21020105	01101	31913111	Meal Subsidy		1,161,232		1,161,232
21020106	01101	31913111	Utility Allowance		1,269,853		1,269,853

21020107	01101	31913111	Responsibility Allowance				
21020108	01101	31913111	Entertainment Allowance		69,427		69,427
21020113	01101	31913111	Ramadan/ Sallah Gesture		1,284,392		1,284,392
21020114	01101	31913111	Domestic Servant Allowance		1,142,196		1,142,196
21020115	01101	31913111	Medical Allowance		1,161,232		1,161,232
210202			Social Contributions	-	5,075,062	-	5,075,062
21020201	01101	31913111	NHIS Contribution				
21020202	01101	31913111	17% Govt. Contributory Pension		5,075,062		5,075,062
210203			PERSONNEL COST FOR NON-STAFF	-	-	-	76,000,000
21020305	01101	31913111	Casual Workers Allowance				76,000,000
			GOODS AND SERVICES (OVERHEAD)	-	50,000,000	-	699,475,400
2202			Transport & Travelling - General	-	20,000,000	-	50,000,000
220201			Local Travel & Transport: Training				
22020101	01101	31913111	Local Travel & Transport: Others		1,750,000		20,000,000
22020102	01101	31913111	International Travel & Transport: Training				
22020103	01101	31913111	International Travel & Transport: Others & (Estacode)		18,250,000		30,000,000
220202			Utilities General	-	3,550,000	-	15,500,000
22020201	01101	31913111	Electricity Charges		1,000,000		1,000,000
22020202	01101	31913111	Telephone charges		500,000		1,500,000
22020203	01101	31913111	Internet Access Charges		750,000		4,000,000
22020204	01101	31913111	Satellites Broadcasting Access Charges		500,000		5,000,000
22020205	01101	31913111	Water Rates & Charges		250,000		1,000,000
22020206	01101	31913111	Sewage Charges		50,000		1,000,000
22020209	01101	31913111	Other Utility Charges		500,000		2,000,000
220203			Materials And Supplies - General	-	5,500,000	-	39,125,000
22020301	01101	31913111	Office Materials/ Computer Consumables		1,350,000		3,500,000
22020302	01101	31913111	Books		150,000		500,000
22020305	01101	31913111	Printing Of Non Security Documents		1,625,000		3,000,000
22020306	01101	31913111	Printing Of Security Documents		500,000		1,125,000
22020307	01101	31913111	Drugs/Medical Supplies		1,125,000		2,000,000
22020308	01101	31913111	Field & Camping Materials Supplies		500,000		5,000,000
22020309	01101	31913111	Uniforms & Other Clothing		250,000		24,000,000
220204			Maintenance Services - General	-	3,300,000	-	52,060,400
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		10,000,000
22020402	01101	31913111	Maintenance Of Office Furniture		250,000		250,000
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarters		150,000		5,480,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments		250,000		4,500,000
22020405	01101	31913111	Maintenance Of Plants/Generators		1,500,000		1,500,000
22020406	01101	31913111	Other Maintenance Services		150,000		30,330,400
220205			TRAINING - GENERAL	-	350,000	-	4,500,000
22020501	01101	31913111	Local Training		350,000		4,500,000
220206			Other Services - General	-	3,950,000	-	103,677,500
22020601	01101	31913111	Security Services		150,000		150,000
22020602	01101	31913111	Office Rent		1,750,000		11,497,500
22020603	01101	31913111	Residential Rent		2,000,000		91,980,000
22020605	01101	31913111	Cleaning and Fumigation Services		50,000		50,000

22020606	10101	31913111	Payment to NAHCON on Hajj Operation				
220207			Consulting and Professional Services - General	-	1,000,000	-	5,750,000
22020701	01101	31913111	Financial Consulting		250,000		250,000
22020702	01101	31913111	Information Technology Consulting		500,000		5,000,000
22020703	01101	31913111	Legal Services		250,000		500,000
220208			Fuel and Lubricant - General	-	2,250,000	-	23,312,500
22020801	01101	31913111	Motor Vehicle Fuel cost		750,000		19,162,500
22020802	01101	31913111	Other Transport Equipment Fuel Cost		750,000		4,000,000
22020803	01101	31913111	Plant / Generator Fuel Cost		750,000		150,000
220209			Financial Charges - General	-	100,000	-	1,200,000
22020901	01101	31913111	Bank Charges (Other than Interest)		100,000		1,200,000
220210			Miscellaneous Expenses - General	-	9,400,000	-	402,850,000
22021001	01101	31913111	Refreshment and Meals		2,000,000		4,000,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments		1,000,000		3,000,000
22021003	01101	31913111	Publicity and Advertisements		600,000		10,600,000
22021004	01101	31913111	Medical Expenses		350,000		30,000,000
22021007	01101	31913111	Welfare Packages		1,000,000		5,000,000
22021009	01101	31913111	Sporting Activities		250,000		250,000
22021011	01101	31913111	Others		4,200,000		250,000,000
22021012	01101	31913111	Refund to Pilgrims				100,000,000
2203			LOANS AND ADVANCES				
220301			Staff Loans and Advances	-	500,000	-	500,000
22030101	01101	31913111	Motor Cycle Advances		500,000		500,000
2204			GRANTS AND CONTRIBUTIONS - GENERAL				
220401			Local Grants and Contributions		100,000	-	1,000,000
22040109	01101	31913111	Grants to Communities / NGOs		100,000		1,000,000
23			CAPITAL EXPENDITURE	-	-	-	27,500,000
2301			FIXED ASSETS PURCHASED	-	-	-	17,500,000
23010100			Purchase of Fixed Assets - General	-	-	-	17,500,000
23010112	03101	31913111	Purchase Of Office Furniture and Fittings				10,000,000
23010113	03101	31913111	Purchase Of Computers				5,000,000
23010114	03101	31913111	Purchase Of Computer Printers				1,000,000
23010115	03101	31913111	Purchase Of Photocopying Machines				1,250,000
23010118	03101	31913111	Purchase Of Scanners				250,000
2303			REHABILITATION / REPAIRS	-	-	-	10,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030121	03101	31913111	Rehabilitation / Repairs Of Office Buildings				10,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR :01 ADMINISTRATIVE SECTOR			ADMINISTRATIVE CODE :011100100300				
MDA :SPECIAL SERVICES DIRECTORATE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			PERSONNEL SUMMARY	833,053,880	1,138,275,091	-	1,163,275,091
			OVERHEAD SUMMARY	796,270,360	1,200,000,000	1,027,641,292	900,000,000
			CAPITAL SUMMARY	-	120,000,000	-	66,500,000
			TOTAL	1,629,324,240	2,458,275,091	1,027,641,292	2,129,775,091
21			PERSONNEL COST	833,053,880	1,138,275,091	-	1,163,275,091
2101	01101		SALARIES AND WAGES				
210101	01101		SALARIES AND WAGES	570,448,164	742,447,251	-	742,447,251
21010101	01101	31913803	Salary	553,070,512	716,253,767		716,253,767
21010102	01101	31913803	Overtime Payments	17,377,652	26,193,484		26,193,484
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions	216,933,705	326,986,027	-	326,986,027
210201			Allowances	216,933,705	326,986,027	-	326,986,027
21020103	01101	31913803	Housing / Rent Allowances	109,366,514	164,849,081		164,849,081
21020104	01101	31913803	Transport Allowances	68,837,323	103,759,085		103,759,085
21020105	01101	31913803	Meal Subsidy	13,049,146	19,669,089		19,669,089
21020106	01101	31913803	Utility Allowance	12,840,362	19,354,388		19,354,388
21020115	01101	31913803	Medical Allowance	12,840,360	19,354,384		19,354,384
210202			Social Contributions	45,672,011	68,841,813	-	93,841,813
21020201	01101	31913803	NHIS Contribution				25,000,000
21020202	01101	31913803	17% Govt. Contributory Pension	45,672,011	68,841,813		68,841,813
2202			GOODS AND SERVICES (OVERHEAD)	796,270,360	1,200,000,000	1,027,641,292	900,000,000
220201			Transport & Travelling - General	1,720,564	2,160,000	1,090,000.00	2,160,000
22020101	01101	31913803	Local Travel & Transport: Training	358,451	450,000	250,000.00	450,000
22020102	01101	31913803	Local Travel & Transport: Others	1,362,113	1,710,000	840,000.00	1,710,000
22020103	01101	31913803	International Travel & Transport: Training				
22020104	01101	31913803	International Travel & Transport: Others				
220202			Utilities General	788,591	990,000	590,000	990,000
22020201	01101	31913803	Electricity Charges				
22020202	01101	31913803	Telephone charges	238,967	300,000	200,000.00	300,000
22020203	01101	31913803	Internet Access Charges				
22020204	01101	31913803	Satellites Broadcasting Access Charges	143,380	180,000	100,000.00	180,000
22020205	01101	31913803	Water Rates & Charges	191,174	240,000	200,000.00	240,000
22020206	01101	31913803	Sewage Charges	143,380	180,000	50,000.00	180,000
22020207	01101	31913803	Leased Communication Lines(S)				
22020208	01101	31913803	Software Charges/ License Renewal				
22020209	01101	31913803	Other Utility Charges	71,690	90,000	40,000.00	90,000
220203			Materials And Supplies - General	1,276,084	1,962,000	1,690,000	39,110,000

22020301	01101	31913803	Office Materials/ Computer Consumables	1,147,042	1,440,000	440,000.00	1,440,000
22020302	01101	31913803	Books		100,000		100,000
22020303	01101	31913803	News Papers		160,000		160,000
22020304	01101	31913803	Magazines & Periodicals		100,000		100,000
22020305	01101	31913803	Printing Of Non Security Documents	57,352	72,000	1,200,000.00	4,220,000
22020306	01101	31913803	Printing Of Security Documents	71,690	90,000	50,000.00	90,000
22020309	01101	31913803	Uniforms & Other Clothing				33,000,000
220204			Maintenance Services - General	2,401,621	3,015,000	2,210,000	3,015,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	716,901	900,000	800,000.00	900,000
22020402	01101	31913803	Maintenance Of Office Furniture	79,656	100,000	40,000.00	100,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters	35,846	45,000	20,000.00	45,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments	1,075,352	1,350,000	1,000,000.00	1,350,000
22020411	01101	31913803	Maintenance Of Commmunication Equipments	358,451	450,000	250,000.00	450,000
22020417	01101	31913803	Maintenance of Other Infrastructure	135,415	170,000	100,000.00	170,000
220205			TRAINING - GENERAL	215,070	270,000	-	270,000
22020501	01101	31913803	Local Training	215,070	270,000		270,000
22020502	01101	31913803	International Training				
220206			Other Services - General	751,191,599	1,188,003,000	1,022,061,292	850,000,000
22020604	01101	31913803	Security Vote (Including Operations)	751,191,599	1,188,003,000	1,022,061,292	850,000,000
220208			Fuel and Lubricant - General	2,150,705	2,700,000	-	2,700,000
22020801	01101	31913803	Motor Vehicle Fuel cost	1,752,426	2,200,000		2,200,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost	398,279	500,000		500,000
220209			Financial Charges - General	35,845,070	45,000	-	900,000
22020901	01101	31913803	Bank Charges (Other than Interest)	35,845,070	45,000		45,000
22020904	01101	31913803	Other CRF Bank Charges				855,000
220210			Miscellaneous Expenses - General	681,056	855,000	-	855,000
22021001	01101	31913803	Refreshment and Meals	238,967	300,000		300,000
22021003	01101	31913803	Publicity and Advertisements	215,070	270,000		270,000
22021006	01101	31913803	Postage and Courier Services	83,639	105,000		105,000
22021007	01101	31913803	Welfare Packages	71,690	90,000		90,000
22021008	01101	31913803	Subscription to Professional Bodies				
22021009	01101	31913803	Sporting Activities	71,690	90,000		90,000
23			CAPITAL EXPENDITURE		120,000,000	-	66,500,000
2301			FIXED ASSETS PURCHASED		115,000,000	-	61,500,000
23010100			Purchase of Fixed Assets - General		115,000,000	-	61,500,000
23010112	01101	31913803	Purchase Of Office Furniture and Fittings		73,000,000		50,000,000
23010113	01101	31913803	Purchase Of Computers		40,000,000		9,000,000
23010114	01101	31913803	Purchase Of Computer Printers		2,000,000		2,500,000
2303			REHABILITATION / REPAIRS	-	5,000,000	-	5,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		5,000,000	-	5,000,000
23030121	01101	31913803	Rehabilitation / Repairs Of Office Buildings		5,000,000		5,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR 1: ADMINSTRATIVE

MDA			COUNCIL AFFAIRS DIRECTORATE	ADMINISTRATIVE CODE	011101300400		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			OVERHEAD COST	42,710,045	10,000,000	16,157,318	13,150,000
			CAPITAL EXPENDITURE	-	5,000,000	-	-
			TOTAL	42,710,045	15,000,000	16,157,318	13,150,000
2202			GOODS AND SERVICES (OVERHEAD)	42,710,045	10,000,000	16,157,318	13,150,000
220201			Transport & Travelling - General	4,570,000	3,200,000	215,000	6,000,000
22020101	8302	31913803	Local Travel & Transport: Training	-	1,200,000	-	2,500,000
22020102	8302	31913803	Local Travel & Transport: Others	4,570,000	1,500,000	215,000.00	1,500,000
22020103	8302	31913803	International Travel & Transport: Training	-	-	-	2,000,000
22020104	8302	31913803	International Travel & Transport: Others	-	500,000	-	-
220202			Utilities General	89,900	400,000	79,600	400,000
22020201	8302	31913803	Electricity Charges	-	20,000	-	20,000
22020202	8302	31913803	Telephone charges	-	20,000	-	20,000
22020203	8302	31913803	Internet Access Charges	47,000	100,000	67,000.00	200,000
22020204	8302	31913803	Satellites Broadcasting Access Charges	42,900	100,000	12,600.00	100,000
22020205	8302	31913803	Water Rates & Charges	-	20,000	-	20,000
22020206	8302	31913803	Sewage Charges	-	140,000	-	40,000
220203			Materials And Supplies - General	4,672,219	1,000,000	4,771,559	1,500,000
22020301	8302	31913803	Office Materials/ Computer Consumables	4,650,219	700,000	4,771,559.00	1,000,000
22020302	8302	31913803	Books	-	-	-	50,000
22020303	8302	31913803	News Papers	-	-	-	150,000
22020304	8302	31913803	Magazines & Periodicals	-	100,000	-	100,000
22020305	8302	31913803	Printing Of Non Security Documents	15,000	100,000	-	100,000
22020306	8302	31913803	Printing Of Security Documents	7,000	100,000	-	100,000
220204			Maintenance Services - General	427,900	1,700,000	546,000	1,700,000
22020401	8302	31913803	Maintenance Of Motor Vehicle / Transport Equipment	288,000	840,000	396,000.00	600,000
22020402	8302	31913803	Maintenance Of Office Furniture	25,000	90,000	-	160,000
22020403	8302	31913803	Maintenance Of Office Building / Residential Quarters	37,500	100,000	-	300,000
22020404	8302	31913803	Maintenance Of Office / IT Equipments	77,400	430,000	50,000.00	400,000
22020405	8302	31913803	Maintenance Of Plants/Generators	-	-	-	-
22020407	8302	31913803	Other Materials And Supplies	-	200,000	100,000.00	200,000
22020417		31913803	Maintenance of Other Infrastructure	-	40,000	-	40,000
220205			TRAINING - GENERAL	-	200,000	-	200,000
22020501		31913803	Local Training	-	200,000	-	200,000
220208			Fuel and Lubricant - General	2,898,000	1,500,000	2,196,000	1,200,000
22020801	8302	31913803	Motor Vehicle Fuel cost	2,898,000	1,450,000	2,196,000.00	1,200,000
22020804	8302	31913803	Other Fuel Cost (diesel)	-	50,000	-	-
220209			Financial Charges - General	20,500	45,000	18,200	45,000
22020901	8302	31913803	Bank Charges (Other than Interest)	20,500	45,000	18,200.00	45,000
220210			Miscellaneous Expenses - General	30,031,526	2,155,000	8,330,959	2,105,000

22021001	8302	31913803	Refreshment and Meals	4,100,000	450,000	2,710,000.00	500,000
22021002	8302	31913803	Honorarium and Sitting Allowance Payments	-	200,000	30,000.00	200,000
22021003	8302	31913803	Publicity and Advertisements	-	270,000	-	270,000
22021005	8302	31913803	Hospitality General	-	100,000	-	200,000
22021006	8302	31913803	Postage and Courier Services	-	90,000	-	90,000
22021007	8302	31913803	Welfare Packages	-	45,000	-	45,000
22021011	8302	31913803	Others	25,931,526	1,000,000	5,590,959.00	800,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		5,000,000		
23010112	01101	31913803	Purchase Of Office Furniture and Fittings		2,000,000		
23010113	01101	31913803	Purchase Of Computers		3,000,000		
23010114	01101	31913803	Purchase Of Computer Printers				

KANO STATE 2019 APPROVED BUDGET

SECTOR			01 ADMINISTRATIVE SECTOR		ADMINISTRATIVE CODE		014800100100		
KANO STATE INDEPENDENT ELECTORAL COMMISSION									
MDA	ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
	1			REVENUE					
	2			PERSONNEL COST	8,140,247	8,419,663	8,922,149.37	11,726,716	
	2			OVERHEAD COST	13,987,023	50,000,000	34,978,176.00	62,000,000	
	23			CAPITAL	20,929,369	35,000,000	54,380,889.00	13,350,000	
	2			TOTAL	43,056,639	93,419,663	98,281,214.37	87,076,716	
	21			PERSONNEL COST					
	2101	01101	31913105	SALARIES AND WAGES	8,140,247	8,419,663	8,922,149	11,726,716	
	210101	01101	31913105	SALARIES AND WAGES	5,868,579	5,202,992	3,124,923	6,054,145	
	21010101	01101	31913105	Salary	2,340,139	2,002,992	3,124,923.12	6,054,145	
	21010103	01101	31913105	Consolidated Revenue Fund Charge- Salaries	3,528,440	3,200,000			
	2102			Allowances and Social Contributions					
	210201			Allowances	1,111,791	2,216,556	5,265,989	4,643,366	
	21020103	01101	31913105	Housing / Rent Allowances	400,000	647,058	1,346,349.12	2,118,953	
	21020104	01101	31913105	Transport Allowances	353,757	557,353	339,259.68	201,763	
	21020105	01101	31913105	Meal Subsidy	173,333	133,920	2,908,492.16	302,707	
	21020106	01101	31913105	Utility Allowance	184,700	236,764	256,888.36	1,378,482	
	21020107			Responsibility Allowance					
	21020108	01101	31913105	Entertainment Allowance	-	500,000	415,000.00	500,000	
	21020114	01101	31913105	Domestic Servant Allowance	-	70,231	-	70,231	
	21020115	01101	31913105	Medical Allowance	-	71,230	-	71,230	
	210202	01101	31913105	Social Contributions	1,159,877	1,000,115	531,236.93	1,029,205	
	21020201			NHIS Contribution					
	21020202	01101	31913105	17% Govt. Contributory Pension	1,159,877	1,000,115	531,236.93	1,029,205	
	2202	01101	31913105	GOODS AND SERVICES (OVERHEAD)	13,987,023	50,000,000	34,978,176	62,000,000	
	220201	01101		Transport & Travelling - General	310,000	796,000	0.00	42,796,000	
	22020101	01101		Local Travel & Transport: Training	310,000	796,000		796,000	
	22020103	01101		International Transport and Travelling				42,000,000	
	220202	01101	31913105	Utilities General	15,000	900,000	0.00	900,000	
	22020201	01101	31913105	Electricity Charges	15,000	500,000		500,000	
	22020202	01101		Telephone charges		200,000		200,000	
	22020203	01101		Internet Access Charges		200,000		200,000	
	220203	01101		Materials And Supplies - General	246,667	1,500,000	0.00	1,500,000	
	22020301	01101		Office Materials/ Computer Consumables	180,000	1,000,000		1,000,000	
	22020315	01101	31913105	Election Materials	66,667	500,000	-	500,000	
	220204	01101		Maintenance Services - General	1,237,750	2,400,000	1,321,620.00	2,400,000	
	22020401	01101		Maintenance Of Motor Vehicle / Transport Equipment	768,400	1,000,000	226,000.00	1,000,000	

22020402	01101		Maintenance Of Office Furniture	469,350	700,000	685,120.00	700,000
22020417	01101		Maintenance of Other Infrastructure	-	700,000	410,500.00	700,000
220205	01101	31913105	TRAINING - GENERAL	335,250	500,000	0	500,000
22020501	01101		Local Training	335,250	500,000		500,000
220206	01101	31913105	Other Services - General	335,250	500,000	435,250	500,000
22020703	01101		Legal Services	335,250	500,000	435,250.00	500,000
220208	01101	31913105	Fuel and Lubricant - General	1,408,050	1,100,000	970,606	1,100,000
22020801	01101	31913105	Motor Vehicle Fuel cost	737,550	1,100,000	970,606.00	1,100,000
22020803	01101	31913105	Plant / Generator Fuel Cost	670,500			
220210	01101		Miscellaneous Expenses - General	10,099,057	42,304,000	32,250,700	12,304,000
22021001	01101		Refreshment and Meals	335,250	1,500,000	314,260.00	1,500,000
22021002	01101		Honorarium and Sitting Allowance Payments	9,495,990	13,000,000	14,178,600.00	3,000,000
22021003	01101		Publicity and Advertisements	201,150	1,500,000	285,400.00	1,500,000
22021004	01101		Medical Expenses		2,000,000		2,000,000
22021005	01101		Local Government Election Expenses	66,667	500,000	470,500.00	500,000
22021011	01101	31913105	Others	-	23,804,000	17,001,940.00	3,804,000
23	01101	31913105	CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED	20,929,369	35,000,000	54,380,889	13,350,000
23010100			Purchase of Fixed Assets - General	20,929,369	35,000,000	54,380,889	13,350,000
23010101			Purchase/Acquisition Of Land				
23010102	01101	31913105	Purchase of Office Buildings/Equipment	6,250,180	10,000,000	9,120,000	1,000,000
23010109	01101	31913105	sensitization of local government official	-	15,000,000	24,281,700	1,000,000
23010134	01101	31913105	Procurement of Sensitive Election Materials	14,629,189	10,000,000	20,629,189	1,000,000
23010135	01101	31913105	Procurement of Non Sensitive Election Materials	50,000		350,000	350,000
23010136	01101	31913105	Participation in 2019 Election				10,000,000

KANO STATE 2019 APPROVED BUDGET

GOODS AND NON PERSONNEL SERVICES GENERAL (OVERHEAD COST)

ORGANIZATION CODES: 011200100200

SUB ORGANIZATION: DEPUTY GOVERNOR'S OFFICE, KANO

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017	2018 APPROVED	2018	2019 APPROVED
				ACTUAL EXP - SEPT.	JAN. =N=	ESTIMATES =N=	ACTUAL EXP. - AUGUST
			SUMMARY				
			PERSONNEL	21,037,235.15	23,505,799.00	15,306,758.07	24,108,144
			OVERHEAD	184,313,864.00	500,000,000.00	114,799,830.00	500,000,000
			CAPITAL				
				184,313,864.00	500,000,000.00	114,799,830.00	500,000,000
2			EXPENDITURE				
21			PERSONNEL COST	21,037,235.15	23,505,799.00	15,306,758.07	24,108,144
2101	01101	31913803	SALARIES AND WAGES	21,037,235.15	23,505,799.00	15,306,758.07	24,108,144
210101	01101		SALARIES AND WAGES	21,037,235.15	23,505,799.00	15,306,758.07	24,108,144
21010101		31913803	Salary	8,839,909.09	9,877,207	6,431,945.49	10,130,314
		31913803	Consolidated Salary	4,693,663.34	5,244,430	3,415,124.12	5,378,820
2102			Allowances and Social Contributions	7,503,662.71	8,384,162	5,459,688.45	8,599,009
210201			Allowances	5,693,754.10	6,361,874.00	4,142,793.28	6,524,899
21020103	01101	31913803	Housing / Rent Allowances	2,560,840.34	2,861,336	1,863,275.44	2,934,659
21020104	01101	31913803	Transport Allowances	695,620.13	777,246	506,135.38	797,163
21020105	01101	31913803	Meal Subsidy	141,104.44	157,662	102,668.03	161,702
21020106	01101	31913803	Utility Allowance	226,922.34	253,550	165,109.41	260,047
21020107	01101	31913803	Responsibility Allowance	1,463,608.39	1,635,352	1,064,926.04	1,677,259
21020108	01101	31913803	Entertainment Allowance	-	-	-	-
21020113	01101	31913803	Ramadan/ Sallah Gesture	378,736.12	423,178	275,569.58	434,022
21020114	01101	31913803	Domestic Servant Allowance	-	-	-	-
21020115	01101	31913803	Medical Allowance	226,922.34	253,550	165,109.41	260,047
21020127	01101	31913803	Hardship Allowance	-	-	-	-
21020128	01101	31913803	Other Allowances (Weigh in)	-	-	-	-
210202	01101	31913803	Social Contributions	1,809,908.62	2,022,288.00	1,316,895.17	2,074,110
21020201	01101	31913803	NHIS Contribution	-	-	-	-
21020202	01101	31913803	17% Govt. Contributory Pension	1,809,908.62	2,022,288	1,316,895.17	2,074,110
2202	01101	31913803	GOODS AND SERVICES (OVERHEAD)	184,313,864.00	500,000,000.00	114,799,830.00	500,000,000
220201	01101	31913803	TRANSPORT & TRAVELLING GENERAL	99,393,815.00	153,988,101.00	39,144,500.00	153,988,101
22020101	01101	31913803	Local Transport and Travelling	57,893,815.00	69,787,630.00	5,246,000.00	69,787,630
22020103	01101	31913803	International Transport and Travelling	41,500,000.00	84,200,471.00	33,898,500.00	84,200,471
220202	01101	31913803	UTILITIES GENERAL	13,991,985.00	5,263,000.00	1,860,940.00	5,263,000
22020201	01101	31913803	Electricity Charges	3,860,485.00	-	-	-
22020202	01101	31913803	Telephone Charges	3,815,750.00	2,631,500.00	1,190,000.00	2,631,500
22020203	01101	31913803	Internet Access Charges	6,315,750.00	2,631,500.00	670,940.00	2,631,500

220203	01101	31913803	MATERIALS AND SUPPLIES GENERAL	41,375,814.00	31,961,679.00	2,956,440.00	31,961,679
22020301	01101	31913803	Office Materials/ Computer Consumables	22,104,990.00	16,420,530.00	596,610.00	16,420,530
22020302	01101	31913803	Library, Books and Periodicals	2,289,450.00	1,578,900.00	399,830.00	1,578,900
22020305	01101	31913803	Printing of Non Security Documents	4,481,524.00	3,963,049.00	-	3,963,049
22020309	01101	31913803	Uniforms and Other Clothing	4,868,350.00	4,736,700.00	-	4,736,700
22020311	01101	31913803	Food Stuff Supplies	3,815,750.00	2,631,500.00	1,960,000.00	2,631,500
22020316	01101	31913803	Other Materials and Supplies	3,815,750.00	2,631,000.00	-	2,631,000
220204	01101	31913803	MAINTENANCE SERVICES GENERAL	29,552,250.00	55,787,950.00	9,296,000.00	55,787,950
22020401	01101	31913803	Maintenance of Motor Vehicles	27,236,500.00	39,473,000.00	9,100,000.00	39,473,000
22020402	01101	31913803	Maintenance of Office Furniture	2,315,750.00	2,631,500.00	-	2,631,500
22020405	01101	31913803	Maintenance of Office Equipments		10,263,000.00	147,000.00	10,263,000
22020406	01101	31913803	Maintenance of Computer & I.T. Equipments		789,450.00	-	789,450
22020406	01101	31913803	Other Maintenance Services		2,631,000.00	49,000.00	2,631,000
220205	01101	31913803	TRAINING GENERAL		5,263,000.00	-	5,263,000
22020501	01101	31913803	Local Training		5,263,000.00	-	5,263,000
220208	01101	31913803	FUEL AND LUBRICANTS GENERAL		76,576,200.00	31,521,000.00	76,576,200
22020801	01101	31913803	Motor Vehicle Fuel Cost		47,367,000.00	17,511,000.00	47,367,000
22020802	01101	31913803	Generator Fuel Cost		29,209,200.00	14,010,000.00	29,209,200
220210	01101	31913803	MISCELLANEOUS GENERAL		171,160,070.00	30,020,950.00	171,160,070
22021001	01101	31913803	Refreshment and Meals		1,263,120.00	700,000.00	1,263,120
22021003	01101	31913803	Publicity and Advertisements		5,263,000.00	-	5,263,000
22021011	01101	31913803	Deputy Governor's Upkeep		98,846,950.00	12,521,350.00	98,846,950
22021011	01101	31913803	Official Present		65,787,000.00	16,799,600.00	65,787,000

**KANO STATE
2019 APPROVED BUDGET**

MDA Ministry for Local Government			ADMINISTRATIVE CODE		05510000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (Jan-Aug.)	2019 APPROVED
1			REVENUE	24,467,435	13,000,000	9,039,182	15,000,000
2			PERSONNEL COST	196,181,682.07	76,264,907.00	73,309,306.10	96,472,844
2			OVERHEAD COST	4,691,200.00	7,000,000.00	3,320,000.00	7,175,000
23			CAPITAL	-	208,580,000.00	-	60,000,000
2			TOTAL	200,872,882	291,844,907	76,629,306	163,647,844
			REVENUE		13,000,000		
12020400		31913803	Fees General	24,467,435.42	1,000,000.00	9,039,181.86	15,000,000
12020453		31913803	Application Fee	24,467,435.42	1,000,000.00	9,039,181.86	15,000,000
12020700		31913803	Earning General		12,000,000.00		
12020759		31913803	Other Earning		12,000,000.00		
			EXPENDITURE				
21			PERSONNEL COST	196,181,682.07	76,264,907.00	73,309,306.10	96,472,844
2101	01101	31913803	SALARIES AND WAGES	79,936,936.91	42,809,787.00	41,685,434.47	55,580,579
210101	01101	31913803	SALARIES AND WAGES	79,936,936.91	42,809,787.00	41,685,434.47	55,580,579
21010101	01101	31913803	Salary	79,936,936.91	42,809,787.00	41,685,434.47	55,580,579
2102			Allowances and Social Contributions	116,244,745.16	33,455,120.00	31,623,871.63	40,892,265
210201			Allowances	102,830,932.29	26,960,120.00	26,642,010.63	35,910,404
21020103	01101	31913803	Housing / Rent Allowances	51,175,478.88	11,177,362.00	11,897,839.38	12,312,880
21020104	01101	31913803	Transport Allowances	22,379,020.04	5,362,000.00	5,375,961.51	5,438,473
21020105	01101	31913803	Meal Subsidy	949,920.00	518,000.00	658,884.37	666,546
21020106	01101	31913803	Utility Allowance	3,731,614.64	2,358,758.00	1,857,506.39	5,351,497
21020107	01101	31913803	Responsibility Allowance	883,686.72	868,000.00	443,043.36	443,034
21020108	01101	31913803	Entertainment Allowance	22,680.00	22,000.00	22,680.00	22,680
21020113	01101	31913803	Ramadan/ Sallah Gesture		3,306,000.00		5,039,788
21020114	01101	31913803	Domestic Servant Allowance	668,748.12	551,000.00	540,877.68	540,878
21020115	01101	31913803	Medical Allowance	21,557,551.89	1,340,000.00	4,162,241.94	4,211,652
21020126	01101	31913803	Call Duty Allowance	1,219,932.00	1,393,000.00	1,626,576.00	1,626,576
21020127	01101	31913803	Hazard Allowance	42,300.00	64,000.00	56,400.00	56,400
21020128	01101	31913803	Other Allowances	200,000.00			200,000
210202			Social Contributions	13,413,812.87	6,495,000.00	4,981,861.00	4,981,861
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension	13,413,812.87	6,495,000.00	4,981,861.00	4,981,861
			GOODS AND SERVICES (OVERHEAD)	4,691,200.00	7,000,000.00	3,320,000.00	7,175,000
220201		31913803	Transport & Travelling - General	-	800,000.00	-	800,000
22020101	01101	31913803	Local Travel & Transport: Training		800,000.00		800,000
220202	01101	31913803	Utilities General	-	20,000.00	-	20,000

22020201	01101	31913803	Electricity Charges		10,000.00		10,000
22020202	01101	31913803	Telephone charges		10,000.00		10,000
220203	01101	31913803	Materials And Supplies - General	-	677,000.00	-	677,000
22020302	01101	31913803	Books		400,000.00		400,000
22020304	01101	31913803	Magazines & Periodicals		150,000.00		150,000
22020306	01101	31913803	Printing Of Security Documents		27,000.00		27,000
22020309	01101	31913803	Uniforms & Other Clothing		100,000.00		100,000
220204	01101	31913803	Maintenance Services - General	-	928,000.00	-	928,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		750,000.00		750,000
22020402	01101	31913803	Maintenance Of Office Furniture		18,000.00		18,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		50,000.00		50,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments		110,000.00		110,000
220208	01101	31913803	Fuel and Lubricant - General	3,500,000.00	2,825,000.00	2,480,000.00	3,000,000
22020801	01101	31913803	Motor Vehicle Fuel cost	2,420,000.00	1,825,000	1,760,000.00	2,000,000
22020803	01101	31913803	Plant / Generator Fuel Cost	1,080,000.00	1,000,000	720,000.00	1,000,000
220210	01101	31913803	Miscellaneous Expenses - General	1,191,200.00	1,750,000.00	840,000.00	1,750,000
22021001	01101	31913803	Refreshment and Meals				
22021002	01101	31913803	Honorarium and Sitting Allowance Payments	660,000.00	500,000.00	480,000.00	500,000
22021003	01101	31913803	Publicity and Advertisements	531,200.00	400,000.00	360,000.00	400,000
22021007	01101	31913803	Welfare Packages		250,000.00		250,000
22021011	01101	31913803	Others		600,000.00		600,000
23	01101	31913803	CAPITAL EXPENDITURE	-	208,580,000.00	-	60,000,000
2301	01101	31913803	FIXED ASSETS PURCHASED				
23010100	01101	31913803	Purchase of Fixed Assets - General	-	208,580,000.00	-	50,000,000
23010101	01101	31912107	Purchase of land (for Imam Wali Training centre)		200,000,000		
23010108	01101	31912107	Purchase Of Buses (For Imam Wali Training Centre at Kofar Na'isa)				15,000,000
23010112	01101	31912107	Purchase Of Office Furniture and Fittings (for Imam Wali Training Centre at Kofar Na'isa)				25,000,000
23010122	01101	31912107	Purchase Of Health / Medical Equipment		8,580,000		10,000,000
2302			CONSTRUCTION / PROVISION	-	-	-	10,000,000
23020100			Construction/Provision Of Fixed Assets – General	-	-	-	10,000,000
23020107	01101	31912107	Construction/Provision Of Public Schools (Construction of Imam Wali Training Centre at Kofar Na'isa)				10,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR 01 ADMIMISTRATION

MDA RESEARCH EVALUATION & POLITICAL AFFAIRS

ADMINISTRATIVE CODE: 011101300300

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			Personnel cost				616,706,939
			OVERHEAD	2,258,787,351.28	1,000,000,000.00	1,817,986,309.00	1,100,000,000
21			PERSONNEL COST	508,443,127.77	582,490,504.00	346,569,328.86	616,706,940.00
2101	01101	31913105	SALARIES AND WAGES	344,191,495.16	394,318,000.00	267,187,761.96	417,480,878.32
210101	01101		SALARIES AND WAGES	344,191,495.16	394,318,000.00	267,187,761.96	417,480,878.32
21010101	01101	31913105	Salary	22,972,402.40	26,318,000	17,832,936	27,863,962
21010103	01101	31913105	Consolidated Revenue Fund Charge- Salaries	321,219,092.76	368,000,000	249,354,826	389,616,916
2102		31913105	Allowances and Social Contributions	164,251,632.61	188,172,504.00	79,381,566.90	199,226,061.68
210201		31913105	Allowances	102,259,399.29	117,152,000.00	79,381,566.90	124,033,698.23
21020103	01101	31913105	Housing / Rent Allowances	3,796,146.29	4,349,000	2,946,859	4,604,467
21020104	01101	31913105	Transport Allowances	1,897,636.71	2,174,000	1,473,091	2,301,704
21020105	01101	31913105	Meal Subsidy	573,480.83	657,000	445,180	695,593
21020106	01101	31913105	Utility Allowance	501,904.83	575,000	389,617	608,776
21020111	01101	31913105	Furniture Allowances	86,379,130.38	98,959,000	67,054,088	104,772,012
21020108	01101	31913105	Entertainment Allowance	948,818.35	1,087,000	736,545	1,150,852
21020113	01101	31913105	Ramadan / Sallah Gesture	3,796,146.29	4,349,000	2,946,859	4,604,467
21020114	01101	31913105	Domestic Servant Allowance	1,579,036.25	1,809,000	1,225,769	1,915,264
21020115	01101	31913105	Medical Allowance	501,904.83	575,000	389,617	608,776
21020117	01101	31913105	Journal Allowance	387,557.82	444,000	300,852	470,081
21020305	01101	31913105	Non Regular	1,897,636.71	2,174,000	1,473,091	2,301,704
210202	01101	31913105	Social Contributions	61,992,233.32	71,020,504.00	-	75,192,363.45
21020201	01101	31913105	NHIS Contribution				
21020202	01101	31913105	17% Govt. Contributory Pension	4,153,153.38	4,758,000		5,037,493
22010105	01101	31913105	Severance Benefits	57,839,079.94	66,262,504		70,154,871
2202			GOODS AND SERVICES (OVERHEAD)	2,258,787,351.28	1,000,000,000	1,817,986,309.00	1,100,000,000
220201		31913105	Transport & Travelling - General	3,830,000.00	10,000,000	3,609,000.00	10,000,000
22020101	01101	31913105	Local Travel & Transport: Training	3,830,000.00	10,000,000	3,609,000.00	10,000,000
220202		31913105	Utilities General	102,250.00	4,500,000	68,000.00	4,500,000
22020202	01101	31913105	Telephone charges	80,000.00	1,000,000	68,000.00	1,000,000
22020203	01101	31913105	Internet Access Charges		1,000,000		1,000,000
22020204	01101	31913105	Satellites Broadcasting Access Charges	22,250.00	500,000		500,000
22020209	01101	31913105	Other Utility Charges		2,000,000		2,000,000
220203		31913105	Materials And Supplies - General	1,997,400.00	7,500,000	1,766,000.00	7,500,000
22020301	01101	31913105	Office Materials/ Computer Consumables	1,385,000.00	5,000,000	1,166,000.00	5,000,000
22020302	01101	31913105	Books		1,000,000		1,000,000

22020305	01101	31913105	Printing Of Non Security Documents	267,000.00	1,000,000	600,000.00	1,000,000
22020306	01101	31913105	Printing Of Security Documents	345,400.00	500,000		500,000
220204		31913105	Maintenance Services - General	1,732,100.00	8,800,000	533,446.00	8,800,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment	741,600.00	2,000,000	161,396.00	2,000,000
22020402	01101	31913105	Maintenance Of Office Furniture		2,700,000		2,700,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters	10,000.00	500,000		500,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments	980,500.00	1,700,000	311,050.00	1,700,000
22020405	01101	31913105	Maintenance Of Plants/Generators				
22020406	01101	31913105	Other Maintenance Services		1,900,000	61,000.00	1,900,000
220205		31913105	TRAINING - GENERAL	-	700,000	-	700,000
22020501	01101	31913105	Local Training		700,000		700,000
220206		31913105	Other Services - General	-	500,500,000	1,592,737,895.00	600,500,000
22020601	01101	31913105	Security Services		500,000		500,000
22020604	01101	31913105	Security Vote (Including Operations)		500,000,000	1,592,737,895.00	600,000,000
220208		31913105	Fuel and Lubricant - General	1,248,700.00	3,000,000	1,008,136.00	3,000,000
22020801	01101	31913105	Motor Vehicle Fuel cost	1,248,700.00	3,000,000	1,008,136.00	3,000,000
220210		31913105	Miscellaneous Expenses - General	276,811,280.37	305,000,000	190,693,832.00	305,000,000
22021001	01101	31913105	Refreshment and Meals	403,500.00	2,000,000	91,000.00	2,000,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments	7,237,080.50	100,000,000	60,865,200.00	100,000,000
22021003	01101	31913105	Publicity and Advertisements	10,207,915.00	30,000,000	1,212,000.00	30,000,000
22021007	01101	31913105	Welfare Packages	1,742,859.64	3,000,000	2,364,560.00	3,000,000
22021011	01101	31913105	Others	257,219,925.23	170,000,000	126,161,072.00	170,000,000
2204		31913105	GRANTS AND CONTRIBUTIONS - GENERAL				
220401		31913105	Local Grants and Contributions	1,973,065,620.91	160,000,000	27,570,000.00	160,000,000
22040101	01101	31913105	Grants to other State Governments – Recurrent	1,973,065,620.91	160,000,000	27,570,000.00	160,000,000

**KANO STATE
2019 APPROVED BUDGET**

SUB ORGANIZATION: OFFICE OF THE AUDITOR GENERAL

ORGANIZATION CODES: 011100100200

CODE	FUND	GEO CODE	DESCRIPTION	2017		2018 APPROVED ESTIMATES =N=	2018		2019 APPROVED ESTIMATES =N=
				ACTUAL EXP - SEPT.	JAN. =N=		ACTUAL EXP. - AUGUST	JAN. =N=	
			summary						
			Revenue		-	500,000.00		-	500,000
			Personnel	183,585,976.89		189,585,050.00	117,835,166.89		189,585,050
			Overhead	1,843,138.64		10,000,000.00	896,298.80		10,000,000
			Capital		-	4,000,000.00		-	4,000,000
1			REVENUE		-	500,000.00		-	500,000
12020700	01101		FINE AND FEES		-	500,000.00		-	500,000
12020759	01101	31913804	Registration of Accountant firms			500,000.00			500,000
2			EXPENDITURE						
21	01101		PERSONNEL COST						
2101	01101		SALARIES AND WAGES	183,585,976.89		189,585,050.00	117,835,166.89		189,585,050
210101	01101	31913804	SALARIES AND WAGES	183,585,976.89		189,585,050.00	117,835,166.89		189,585,050
21010101	01101	31913804	Salary	81,123,399.58		83,774,284.00	52,069,278.33		83,774,284
21010102	01101	31913804	Overtime Payments	13,944,338.27		14,400,000.00	8,950,212.07		14,400,000
2102	01101	31913804	Allowances and Social Contributions	88,518,239.04		91,410,766.00	56,815,676.49		91,410,766
210201	01101	31913804	Allowances	68,163,378.60		70,390,766.00	43,750,853.03		70,390,766
21020103	01101	31913804	Housing / Rent Allowances	34,086,160.20		35,200,000.00	21,878,296.18		35,200,000
21020104	01101	31913804	Transport Allowances	20,577,582.51		21,250,000.00	13,207,778.23		21,250,000
21020105	01101	31913804	Meal Subsidy	4,392,239.96		4,535,766.00	2,819,171.36		4,535,766
21020106	01101	31913804	Utility Allowance	4,415,707.12		4,560,000.00	2,834,233.82		4,560,000
21020108	01101	31913804	Entertainment Allowance	551,963.39		570,000.00	354,279.23		570,000
21020113	01101	31913804	Ramadan/ Sallah Gesture	827,945.08		855,000.00	531,418.84		855,000
21020114	01101	31913804	Domestic Servant Allowance	1,103,926.78		1,140,000.00	708,558.46		1,140,000
21020115	01101	31913804	Medical Allowance	2,207,853.56		2,280,000.00	1,417,116.91		2,280,000
210202	01101	31913804	Social Contributions	20,354,860.44		21,020,000.00	13,064,823.46		21,020,000
21020202	01101	31913804	17% Govt. Contributory Pension	20,354,860.44		21,020,000.00	13,064,823.46		21,020,000
21020201	01101	31913804	NHIS Contribution						
	01101								
	01101	31913804	GOODS AND SERVICES (OVERHEAD)	1,843,138.64		10,000,000.00	896,298.80		10,000,000
220201	01101	31913804	TRANSPORT & TRAVELLING GENERAL	993,938.15		1,000,000.00	391,445.00		1,000,000
22020101	01101	31913804	Local Transport and Travelling	578,938.15		500,000.00	52,460.00		500,000
22020103	01101	31913804	International Transport and Travelling	415,000.00		500,000.00	338,985.00		500,000
220202	01101	31913804	UTILITIES GENERAL	139,919.85		400,000.00	18,609.40		400,000
22020201	01101	31913804	Electricity Charges	38,604.85					
22020202	01101	31913804	Telephone Charges	38,157.50		200,000	11,900.00		200,000

22020203	01101	31913804	Internet Access Charges	63,157.50	200,000	6,709.40	200,000
220203	01101	31913804	MATERIALS AND SUPPLIES GENERAL	413,758.14	2,311,000	29,564.40	2,311,000
22020301	01101	31913804	Office Materials/ Computer Consumables	221,049.90	500,000	5,966.10	500,000
22020302	01101	31913804	Library, Books and Periodicals	22,894.50	200,000	3,998.30	200,000
22020305	01101	31913804	Printing of Non Security Documents	44,815.24	500,000	-	500,000
22020309	01101	31913804	Uniforms and Other Clothing	48,683.50	200,000	-	200,000
22020311	01101	31913804	Food Stuff Supplies	38,157.50	150,000	19,600.00	150,000
22020316	01101	31913804	Other Materials and Supplies	38,157.50	761,000	-	761,000
220204	01101	31913804	MAINTENANCE SERVICES GENERAL	295,522.50	2,789,000	141,470.00	2,789,000
22020401	01101	31913804	Maintenance of Motor Vehicles	272,365.00	500,000	91,000.00	500,000
22020402	01101	31913804	Maintenance of Office Furniture	23,157.50	500,000	-	500,000
22020405	01101	31913804	Maintenance of Office Equipments		500,000	1,470.00	500,000
22020406	01101	31913804	Maintenance of Computer & I.T. Equipments		789,000	-	789,000
22020406	01101	31913804	Other Maintenance Services		500,000	49,000.00	500,000
220205	01101	31913804	TRAINING GENERAL		1,000,000	0.00	1,000,000
22020501	01101	31913804	Local Training		1,000,000	-	1,000,000
220208	01101	31913804	FUEL AND LUBRICANTS GENERAL		2,500,000	315,210.00	2,500,000
22020801	01101	31913804	Motor Vehicle Fuel Cost		1,500,000	175,110.00	1,500,000
22020802	01101	31913804	Generator Fuel Cost		1,000,000	140,100.00	1,000,000
	01101						
23	01101	31913804	CAPITAL EXPENDITURE		4,000,000		4,000,000
2301	01101	31913804	FIXED ASSETS PURCHASED				
23010100	01101	31913804	Purchase of Fixed Assets - General		4,000,000		4,000,000
23010113	01101	31913804	Purchase of Computers		4,000,000		4,000,000
23010114	01101	31913804	Purchase of Computer Printer s				

**KANO STATE
2019 APPROVED BUDGET**

MDA SECTOR ADMINISTRATIVE ADMINISTRATIVE CODE 055100200100
EMIRATE COUNCIL

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	-	-	-
			OVERHEAD	-	15,000,000.00	-	15,000,000
			CAPITAL	-	15,000,000.00	-	15,000,000
2202			GOODS AND SERVICES (OVERHEAD)		15,000,000.00		15,000,000
220201	01101	31912110	Transport & Travelling - General		15,000,000.00		15,000,000
22020102	01101	31912110	Local Travel & Transport: Others		15,000,000.00		15,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA KANO STATE HOUSE OF ASSEMBLY

ADMINISTRATIVE CODE

011200100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN - AUGUST	2019 APPROVED
			PERSONNEL	452,785,194	339,901,661	265,672,469	489,673,849
			OVERHEAD	1,824,028,766.00	2,483,000,000	1,514,490,250.00	4,869,300,000
			CAPITAL	-	-	-	1,020,000,000
			TOTAL	2,276,813,960.11	2,822,901,661	1,780,162,719.26	6,378,973,849
2							
21	01101	31913804	PERSONNEL COST	452,785,194	339,901,661	265,672,469	489,673,849
2101	01101	31913804	SALARIES AND WAGES				
210101	01101	31913804	SALARIES AND WAGES	144,409,998	149,855,162	128,368,234	148,408,590
21010101	01101	31913804	Salary	54,406,998.36	56,852,162	38,365,234.45	58,405,590
21010102	01101	31913804	Overtime Payments				
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	90,003,000.00	93,003,000	90,003,000.00	90,003,000
2102	01101	31913804	Allowances and Social Contributions	224,857,991	190,046,499	137,304,235	210,565,259
210201	01101	31913804	Allowances	166,173,280.60	88,964,000	96,974,564	150,410,266
21020103	01101	31913804	Housing / Rent Allowances	18,767,906.64	7,006,000	14,249,676.56	22,345,550
21020104	01101	31913804	Transport Allowances	10,700,604.60	2,645,000	7,199,239.60	11,876,548
21020105	01101	31913804	Meal Subsidy	11,557,252.52	3,053,000	752,506.66	1,092,968
21020106	01101	31913804	Utility Allowance	2,666,307.79	2,189,000	1,988,379.12	2,990,830
21020107	01101	31913804	Responsibility Allowance	1,519,657.36	1,853,629	346,438.24	519,657
21020108	01101	31913804	Entertainment Allowance	8,752,000.00	8,752,000	84,880.00	98,280
21020109	01101	31913804	Professional Duty Allowance	11,122,564.00		7,415,042.66	11,122,564
21020110	01101	31913804	Leave Grant / Recess	16,565,815.06		9,333,632.41	15,456,715
21020111	01101	31913804	Furniture Allowance For Hon Members				
21020112	01101	31913804	Acting Allowance				
21020113	01101	31913804	Ramadan/ Sallah Gesture	1,114,010.00			1,500,000
21020114	01101	31913804	Domestic Servant Allowance	17,098,354.00	16,971,000	11,398,902.66	17,098,354
21020115	01101	31913804	Medical Allowance	30,500,000.00	30,079,371	20,333,333.33	30,500,000
21020127	01101	31913804	Hazard Allowance	509,510.63		339,673.75	509,511
21020128	01101	31913804	Other Allowances	35,299,298.00	16,415,000	23,532,859.33	35,299,289
210202	01101	31913804	Social Contributions	8,684,710.39	6,847,628.00	6,996,337.16	10,154,993
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension	8,684,710.39	6,847,628	6,996,337.16	10,154,993
210203	01101	31913804	PERSONNEL COST FOR NON-STAFF	50,000,000	94,234,871	33,333,333	50,000,000
21020305	01101	31913804	Casual Workers Allowance	50,000,000.00		33,333,333.33	50,000,000
21020307	01101	31913804	Others		94,234,871		
22	01101	31913804	OTHER RECURRENT COSTS	133,517,204.76	135,327,000.12	90,218,000.07	130,700,000
2201	01101	31913804	SOCIAL BENEFITS				
220101	01101	31913804	Social Benefits	133,517,204.76	135,327,000.12	90,218,000.07	130,700,000
22010102	01101	31913804	Pension	8,684,710.39	10,494,506	6,996,337.16	10,154,993
22010106	01101	31913804	Bereaved Family Allowance	124,832,494.37	124,832,494	83,221,662.91	120,545,007

2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	1,824,028,766	2,483,000,000	1,514,490,250	4,869,300,000
220201	01101	31913804	Transport & Travelling - General	170,035,206	259,485,000	141,530,350	265,780,000
22020101	01101	31913804	Local Travel & Transport: Training	27,280,000	31,293,000	24,750,000.00	35,780,000
22020102	01101	31913804	Local Travel & Transport: Others				
22020103	01101	31913804	International Travel & Transport: Training	142,755,206	228,192,000	116,780,350.00	230,000,000
220202	01101	31913804	Utilities General	60,416,560	6,210,000	61,479,800	100,000,000
22020201	01101	31913804	Electricity Charges	849,000	2,869,000	780,000	85,500,000
22020202	01101	31913804	Telephone charges	480 000	1,372,000	260,000	2,500,000
22020203	01101	31913804	Internet Access Charges		726,000		5,000,000
22020204	01101	31913804	Satellites Broadcasting Access Charges	380,560	621,000	480,560	2,500,000
22020205	01101	31913804	Water Rates & Charges		248,000		1,000,000
22020209	01101	31913804	Other Utility Charges	270,000	374,000	248,000	3,500,000
220203	01101	31913804	Materials And Supplies - General	29,458,500	57,540,000	29,855,620	58,300,000
22020301	01101	31913804	Office Materials/ Computer Consumables	1870000.00	10,989,000	3,370,000	18,314,000
22020302	01101	31913804	Books	410000.00	6,741,000	800,000	6,741,000
22020303	01101	31913804	News Papers		2,000,000	450,000	2,000,000
22020305	01101	31913804	Printing Of Non Security Documents	3356000.00	3,745,000	125,000	3,745,000
22020306	01101	31913804	Printing Of Security Documents		497,000		500,000
22020307	01101	31913804	Drugs/Medical Supplies	1440000.00	2,000,000	960,000	2,000,000
22020309	01101	31913804	Uniforms & Other Clothing	22027000.00	29,829,000	23,470,620	25,000,000
22020311	01101	31913804	Food Stuff / Catering Materials Supplies	355500.00	1,739,000	680,000	
220204	01101	31913804	Maintenance Services - General	9,145,175	19,045,000	8,798,050	30,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	3973500.00	5,838,000	2950500.00	12,500,000
22020402	01101	31913804	Maintenance Of Office Furniture	580750.00	2,378,000	1070000.00	3,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters	1725000.00	4,817,000	3430700.00	6,000,000
22020404	01101	31913804	Maintenance Of Office / IT Equipments	694700.00	1,252,000	574250.00	1,500,000
22020405	01101	31913804	Maintenance Of Plants/Generators	1450725.00	3,504,000	297600.00	5,000,000
22020406	01101	31913804	Other Maintenance Services	720500.00	1,256,000	475000.00	2,000,000
220205	01101	31913804	TRAINING - GENERAL	-	1,200,000	-	35,000,000
22020501	01101	31913804	Local Training		1,200,000		35,000,000
220206	01101	31913804	Other Services - General	13,116,400	27,260,000	12,980,750	35,000,000
22020601	01101	31913804	Security Services	13,116,400	27,260,000	12,980,750	35,000,000
220207	01101	31913804	Consulting and Professional Services - General	1,296,575,400	1,335,870,000	1,036,000,500	3,645,220,000
22020701	01101	31913804	Financial Consulting		5,000,000		10,000,000
22020702	01101	31913804	Information Technology Consulting		17,000,000		10,000,000
22020703	01101	31913804	Legal Services		2,564,000		1,000,000
22020704	01101	31913804	Engineering Services		2,698,000		5,000,000
22020705	01101	31913804	Architectural Services		3,532,000		5,000,000
22020711	01101	31913804	Supervision And Management Fees	385,000,000	390,000,000	125,750,000	800,000,000
22020712	01101	31913804	Committee & Commission of Enquiry	911,575,400	915,076,000	910,250,500	2,814,220,000
220208	01101	31913804	Fuel and Lubricant - General	24,020,000	31,370,000	18,524,380	50,000,000
22020801	01101	31913804	Motor Vehicle Fuel cost	10,520,000	17,033,000	9,874,000	20,000,000
22020803	01101	31913804	Plant / Generator Fuel Cost	13,500,000	14,337,000	8,650,380	30,000,000
220209	01101	31913804	Financial Charges - General	-	1,530,000	-	2,000,000
22020901	01101	31913804	Bank Charges (Other than Interest)		765,000.00		1,000,000
22020905	01101	31913804	Interest on Overdraft		765,000.00		1,000,000
220210	01101	31913804	Miscellaneous Expenses - General	221,261,525	710,830,000	205,320,800	600,000,000

22021001	01101	31913804	Refreshment and Meals	1,470,000	2,457,000	1,340,000	79,000,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments	1,856,000	2,580,000	1,200,000	7,000,000
22021003	01101	31913804	Publicity and Advertisements	1,050,000	1,290,000	850,000	8,000,000
22021006	01101	31913804	Postage and Courier Services	420,000	1,870,000	980,000	3,000,000
22021007	01101	31913804	Welfare Packages	560,000	1,685,000	1,750,000	3,000,000
22021008	01101	31913804	Subscription to Professional Bodies		2,518,000		
22021009	01101	31913804	Sporting Activities	420,000	2,518,000		
22021011	01101	31913804	Others	215,485,525	695,912,000	199,200,800	500,000,000
2203	01101	31913804	LOANS AND ADVANCES	-	32,660,000	-	48,000,000
220301	01101	31913804	Staff Loans and Advances	-	32,660,000	-	48,000,000
22030101	01101	31913804	Motor Cycle Advances		2,615,000		3,000,000
22030102	01101	31913804	Bicycle Advances		2,612,000		5,000,000
22030103	01101	31913804	Refurbishing Advances		2,612,000.00		5,000,000
22030106	01101	31913804	Motor Vehicle Advance		5,225,000		10,000,000
22030107	01101	31913804	Furnishing Advances		19,596,000		25,000,000
22030108	01101	31913804	Housing Loans				
23	01101	31913804	CAPITAL EXPENDITURE				1,020,000,000
2301	01101	31913804	FIXED ASSETS PURCHASED				
23010100	01101	31913804	Purchase of Fixed Assets - General				820,000,000
23010104	01101	31913804	Purchase of Motor Cycles				
23010105	01101	31913804	Purchase Of Motor Vehicles				800,000,000
23010113	01101	31913804	Purchase Of Computers				20,000,000
2302	01101	31913804	CONSTRUCTION / PROVISION	-	-	-	200,000,000
23020100	01101	31913804	Construction/Provision Of Fixed Assets – General				
23020101	01101	31913804	Construction/Provision Of Office Buildings				200,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR			ADMINISTRATIVE SECTOR	ADMINISTRATIVE CODE		011100100800		
MDA			Public Complain & Anti - Corruption Commission					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			PERSONNEL	-	-	-	-	-
			OVERHEAD	114,876,254.00	30,000,000.00	61,812,828.00	30,000,000	
			CAPITAL	-	-	2,980,000.00	110,000,000	
			TOTAL	114,876,254.00	30,000,000	64,792,828.00	140,000,000	
2202			GOODS AND SERVICES (OVERHEAD)	114,876,254	30,000,000	61,812,828	30,000,000	
220201			Transport & Travelling - General	11,448,640	1,000,000	560,000	1,000,000	
22020101	01101	31913803	Local Travel & Transport: Training	1,263,000	300,000	560,000	300,000	
22020102	01101	31913803	Local Travel & Transport: Others					
22020103	01101	31913803	International Travel & Transport: Training		500,000		500,000	
22020104	01101	31913803	International Travel & Transport: Others	10,185,640	200,000		200,000	
220202	01101	31913803	Utilities General	343,000	1,200,000	-	1,200,000	
22020201	01101	31913803	Electricity Charges	343,000	500,000		500,000	
22020202	01101	31913803	Telephone charges					
22020203	01101	31913803	Internet Access Charges		500,000		500,000	
22020204	01101	31913803	Satellites Broadcasting Access Charges		100,000		100,000	
22020205	01101	31913803	Water Rates & Charges					
22020206	01101	31913803	Sewage Charges					
22020207	01101	31913803	Leased Communication Lines(S)					
22020208	01101	31913803	Software Charges/ License Renewal					
22020209	01101	31913803	Other Utility Charges		100,000		100,000	
220203	01101	31913803	Materials And Supplies - General	-	2,200,000	275,000	2,200,000	
22020301	01101	31913803	Office Materials/ Computer Consumables		500,000		500,000	
22020302	01101	31913803	Books		200,000		200,000	
22020303	01101	31913803	News Papers		500,000		500,000	
22020304	01101	31913803	Magazines & Periodicals		500,000		500,000	
22020305	01101	31913803	Printing Of Non Security Documents		500,000	275,000	500,000	
220204	01101	31913803	Maintenance Services - General	8,552,700	2,400,000	998,240	2,400,000	
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	225,500	500,000	250,000	500,000	
22020402	01101	31913803	Maintenance Of Office Furniture	21,700	100,000	260,800	100,000	
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		500,000		500,000	
22020404	01101	31913803	Maintenance Of Office / IT Equipments		500,000		500,000	
22020405	01101	31913803	Maintenance Of Plants/Generators		200,000		200,000	
22020406	01101	31913803	Other Maintenance Services		500,000	487,440	500,000	
22020417	01101	31913803	Maintenance of Other Infrastructure	8,305,500	100,000		100,000	
220205	01101	31913803	TRAINING - GENERAL	7,650,000	600,000	19,192,000	600,000	
22020501	01101	31913803	Local Training	7,650,000	600,000	712,000	600,000	

22020501	01101	31913803	Local Training (by TRUST AFRICA)			5,000,000	
22020501	01101	31913803	Local Training (by ROLAX)			3,680,000	
22020501	01101	31913803	Local Training (by ICPC)			9,800,000	
220206	01101	31913803	Other Services - General	5,880,000	500,000	-	500,000
22020601	01101	31913803	Security Services	5,880,000	500,000		500,000
220207	01101	31913803	Consulting and Professional Services - General	5,346,000	1,500,000	260,000	1,500,000
22020701	01101	31913803	Financial Consulting	1,500,000	500,000		500,000
22020702	01101	31913803	Information Technology Consulting	1,914,000	500,000		500,000
22020703	01101	31913803	Legal Services	1,932,000	500,000	260,000	500,000
22020704	01101	31913803	Engineering Services				
220208	01101	31913803	Fuel and Lubricant - General	3,448,000	1,600,000	1,994,200	1,600,000
22020801	01101	31913803	Motor Vehicle Fuel cost	1,375,000	1,000,000	794,200	1,000,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost				
22020803	01101	31913803	Plant / Generator Fuel Cost	2,073,000	600,000	1,200,000	600,000
220210	01101	31913803	Miscellaneous Expenses - General	72,207,914	19,000,000	15,387,100	19,000,000
22021001	01101	31913803	Refreshment and Meals				
22021002	01101	31913803	Honorarium and Sitting Allowance Payments	1,477,000	2,000,000	1,880,000	2,000,000
22021003	01101	31913803	Publicity and Advertisements	7,333,899	7,000,000	6,677,500	7,000,000
22021011	01101	31913803	Others	63,397,015	10,000,000	6,829,600	10,000,000
2204	01101	31913803	GRANTS AND CONTRIBUTIONS - GENERAL				
220401	01101	31913803	Local Grants and Contributions	-	-	23,146,288	-
22040101	01101	31913803	Grants to other State Governments – Recurrent			23,146,288	
23	01101	31913803	CAPITAL EXPENDITURE	-	-	2,980,000	110,000,000
2302	01101	31913803	CONSTRUCTION / PROVISION				
23020100	01101	31913803	Construction/Provision Of Fixed Assets – General	-	-	2,980,000	110,000,000
23020101	01101	31913803	Construction/Provision Of Office Buildings			2,980,000	10,000,000
23020101	01101	31913803	OGP Action Plan				100,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ADMINISTRATIVE SECTOR	ADMINISTRATIVE CODE		11100	100,800
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	500,000.00	-	500,000
			PERSONNEL	19,599,777.00	27,452,769.00	14,958,470.35	16,293,923
			OVERHEAD	-	20,000,000.00	-	20,000,000
			CAPITAL		30,000,000.00		
				19,599,777.00	77,452,769.00		36,293,923
1			REVENUE		500,000.00		500,000
12020600		31913804	Sales - General		500,000.00		500,000
12020643		31913804	Sale of Forms		500,000.00		500,000
2	01101		TOTAL	19,599,777.00	27,452,769.00	14,958,470.35	16,293,923
21	01101		PERSONNEL COST	19,599,777.00	27,452,769.00	14,958,470.35	16,293,923
2101	01101		SALARIES AND WAGES	3,837,444.00	16,369,846.00	2,878,065.00	5,211,000
210101	01101		SALARIES AND WAGES	3,837,444.00	16,369,846.00	2,878,065.00	5,211,000
21010101	01101	31913804	Salary		11,158,846.00		
21010102	01101	31913804	Overtime Payments				
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	3,837,444.00	5,211,000	2,878,065	5,211,000
2102	01101	31913804	Allowances and Social Contributions	14,176,321.44	7,207,000.00	10,816,821.64	7,207,000
21020103	01101	31913804	Housing / Rent Allowances	4,495,941.12	2,890,000	3,464,614	2,890,000
21020104	01101	31913804	Transport Allowances	924,731.52	1,957,000	746,496.99	1,957,000
21020105	01101	31913804	Meal Subsidy	151,200.00	252,000	125,550	252,000
21020106	01101	31913804	Utility Allowance	1,382,354.64	510,000	1,050,002.73	510,000
21020108	01101	31913804	Entertainment Allowance	1,151,232.00	39,000.00	863,424	39,000
21020113	01101	31913804	Ramadan/ Sallah Gesture		351,000.00		351,000
21020114	01101	31913804	Domestic Servant Allowance	3,076,083.60	698,000	2,161,262.70	698,000
21020115	01101	31913804	Medical Allowance	1,379,822.16	510,000	1,194,253.92	510,000
21020128	01101	31913804	Other Allowances	1,614,956.40		1,211,217.30	
210202	01101	31913804	Social Contributions	1,586,011.56	3,875,923.00	1,263,583.71	3,875,923
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension	1,586,011.56	3,875,923	1,263,583.71	3,875,923
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)		20,000,000.00		20,000,000
220201	01101	31913804	Transport & Travelling - General		2,000,000.00		2,000,000
22020102	01101	31913804	Local Travel & Transport: Others		2,000,000.00		2,000,000
220203	01101	31913804	Materials And Supplies - General		5,000,000.00		5,000,000
22020301	01101	31913804	Office Materials/ Computer Consumables		3,000,000.00		3,000,000

22020302	01101	31913804	Books		1,500,000.00		1,500,000
22020316	01101	31913804	Other Materials		500,000.00		500,000
220204	01101	31913804	Maintenance Services - General		7,000,000.00		7,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000.00		2,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		5,000,000.00		5,000,000
220208	01101	31913804	Fuel and Lubricant - General		2,500,000.00		2,500,000
22020801	01101	31913804	Motor Vehicle Fuel cost		2,000,000.00		2,000,000
22020803	01101	31913804	Plant / Generator Fuel Cost		500,000.00		500,000
220210	01101	31913804	Miscellaneous Expenses - General		3,500,000.00		3,500,000
22021011	01101	31913804	Others		3,500,000.00		3,500,000
23			CAPITAL EXPENDITURE		30,000,000		820,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		30,000,000		820,000,000
23010105	01101	31913804	Purchase Of Computers		15,000,000		800,000,000
23010113	01101	31913804	Other Infrastructure		15,000,000		20,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR

MDA			LOCAL GOVT. AUDIT	ADMINISTRATIVE CODE016700000000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			PERSONNEL	134,022,608.00	136,915,991.00	-	151,103,601
			OVERHEAD	1,895,500.00	10,000,000.00	1,259,135.00	9,000,000
				135,918,108.00	146,915,991.00	1,259,135.00	160,103,601
2			EXPENDITURE				
21			PERSONNEL COST	134,022,608.00	136,915,991.00	-	151,103,601
2101	01101	31912105	SALARIES AND WAGES	71,811,608.00	74,704,991.00	-	75,910,252
210101	01101	31912105	SALARIES AND WAGES	71,811,608.00	74,704,991.00	-	75,910,252
21010101	01101	31912105	Salary	59,311,608.00	62,204,991.00		63,410,252
21010103	01101	31912105	Consolidated Revenue Fund Charge- Salaries	12,500,000.00	12,500,000.00		12,500,000
2102	01101	31912105	Allowances and Social Contributions	62,211,000.00	62,211,000.00	-	75,193,349
210201	01101	31912105	Allowances	48,112,393.00	48,112,393.00	-	54,533,181
21020103	01101	31912105	Housing / Rent Allowances	21,800,000.00	21,800,000.00		22,596,389
21020104	01101	31912105	Transport Allowances	12,500,000.00	12,500,000.00		14,283,653
21020105	01101	31912105	Meal Subsidy	3,527,000.00	3,527,000.00		1,139,400
21020106	01101	31912105	Utility Allowance	2,900,000.00	2,900,000.00		3,571,336
21020107	01101	31912105	Responsibility Allowance	500,000.00	500,000.00		500,000
21020108	01101	31912105	Entertainment Allowance	500,000.00	500,000.00		500,000
21020110	01101	31912105	Leave Grant				
21020113	01101	31912105	Ramadan/ Sallah Gesture	2,000,000.00	2,000,000.00		2,000,000
21020114	01101	31912105	Domestic Servant Allowance	1,500,000.00	1,500,000.00		2,850,000
21020115	01101	31912105	Medical Allowance	2,885,393.00	2,885,393.00		7,092,404
210202	01101	31912105	Social Contributions	14,098,607.00	14,098,607.00	-	20,660,167
21020201	01101	31912105	NHIS Contribution				
21020202	01101	31912105	17% Govt. Contributory Pension	14,098,607.00	14,098,607.00		20,660,167
2202	01101	31912105	GOODS AND SERVICES (OVERHEAD)	1,895,500.00	10,000,000.00	1,259,135.00	9,000,000
220201	01101	31912105	Transport & Travelling - General	100,000.00	400,000.00	75,000.00	400,000
22020101	01101	31912105	Local Travel & Transport: Training	100,000.00	400,000.00	75,000.00	400,000
220202	01101	31912105	Utilities General	85,000.00	250,000.00	89,000.00	250,000
22020203	01101	31912105	Internet Access Charges	85,000.00	250,000.00	89,000.00	250,000
220203	01101	31912105	Materials And Supplies - General	15,000.00	2,700,000.00	141,600.00	1,700,000

22020301	01101	31912105	Office Materials/ Computer Consumables	15,000.00	1,500,000.00	141,600.00	500,000
22020302	01101	31912105	Books		30,000.00		30,000
22020305	01101	31912105	Printing Of Non Security Documents		20,000.00		20,000
22020306	01101	31912105	Printing Of Security Documents		700,000.00		700,000
22020308	01101	31912105	Field & Camping Materials Supplies		450,000.00		450,000
220204	01101	31912105	Maintenance Services - General	283,000.00	1,200,000.00	205,751.00	1,200,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	148,000.00	700,000.00	147,851.00	700,000
22020402	01101	31912105	Maintenance Of Office Furniture		100,000.00		100,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarters		100,000.00	4,200.00	100,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments	135,000.00	300,000.00	53,700.00	300,000
220205	01101	31912105	TRAINING - GENERAL	-	100,000.00	-	100,000
22020501	01101	31912105	Local Training		100,000.00		100,000
220207	01101	31912105	Consulting and Professional Services - General	-	350,000.00	-	350,000
22020702	01101	31912105	Information Technology Consulting		350,000.00		350,000
220208	01101	31912105	Fuel and Lubricant - General	265,000.00	800,000.00	14,000.00	800,000
22020801	01101	31912105	Motor Vehicle Fuel cost	170,000.00	500,000.00	14,000.00	500,000
22020803	01101	31912105	Plant / Generator Fuel Cost	95,000.00	300,000.00		300,000
220210	01101	31912105	Miscellaneous Expenses - General	1,147,500.00	4,200,000.00	733,784.00	4,200,000
22021001	01101	31912105	Refreshment and Meals	71,000.00	200,000.00	25,849.00	200,000
22021008	01101	31912105	Subscription to Professional Bodies		60,000.00		60,000
22021011	01101	31912105	Others	1,076,500.00	3,940,000.00	707,935.00	3,940,000

2019 APPROVED BUDGET

MDA		SECTOR	ADMINISTRATIVE SECTOR	DUE PROCESS DIRECTORATE	ADMINISTRATIVE CODE	011100100600		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION		2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE SUMMARY			2,000,000		
			PERSONNEL COST SUMMARY		-	39,955,416	-	42,059,583
			OVERHEAD COST SUMMARY		2,664,080	10,000,000	9,758,250	10,000,000
			CAPITAL SUMMARY					
					2,664,080	49,955,416	9,758,250	52,059,583
			REVENUE			2,000,000.00		
			OTHER EARNING			2,000,000.00		
2			EXPENDITURE					
21			PERSONNEL COST		-	39,955,416.00	-	42,059,582.87
2101	01101	31913803	Salaries and Wages			44,155,416.00		
210101	01101	31913803	Salaries and Wages			27,068,416	-	25,059,421
21010101	01101	31913803	Salary			27,068,416		25,059,421
2102	01101	31913803	Allowances and Social Contributions		-	12,887,000.00	-	17,000,162.35
21020103	01101	31913803	Housing/Rent Allowances			6,000,000		4,157,914
21020104	01101	31913803	Transport Allowances			1,700,000		2,362,627
21020105	01101	31913803	Meal Subsidy			440,000		210,420
21020105	01101	31913803	Utility Allowances			400,000		576,839
21020106	01101	31913803	Responsibility Allowances			60,000		443,043
21020107	01101	31913803	Entertainment Allowances			2,287,000		7,560,000
21020109	01101	31913803	Leave Grant			10T		
21020113	01101	31913803	Ramadan/Sallah Gesture			1,000,000		
21020114	01101	31913803	Domestic Servant Allowances			500,000		265,620
21020115	01101	31913803	Medical Allowance			500,000		1,423,699
210202	01101	31913803	Social Contributions			4,200,000		3,793,548
22	01101	31913803	OTHER RECURRENT COSTS			4,200,000		3,793,548
2201	01101	31913803	SOCIAL BENEFITS			4,200,000		
22010102	01101	31913803	Pension			4,200,000		3,793,548
2202	01101	31913803	GOODS AND SERVICE (OVERHEAD)		2,664,080.00	10,000,000.00	9,758,250.00	10,000,000.00
22020101	01101	31913803	Local Travelling & Transport Training					
22020102	01101	31913803	Local travel & Transport others		623,723.00	1,666,000.00	636,000.00	1,666,000.00
22020202	01101	31913803	Telephone charges		20,000.00	100,000.00	111,500.00	100,000.00
22020209	01101	31913803	Other Utilities		30,000.00	300,000.00	143,500.00	300,000.00
22020301	01101	31913803	Office Materials and Supply		224,014.00	450,000.00	258,400.00	450,000.00
22020304	01101	31913803	Library and Periodicals		5,000.00	150,000.00	131,550.00	150,000.00
22020706	01101	31913803	Other Prof. Services		50,000.00	200,000.00	131,200.00	200,000.00
22020301	01101	31913803	Computer Materials & Supply		100,000.00	250,000.00	54,350.00	250,000.00
22020401	01101	31913803	Motor Vehicle Maintenance		10,000.00	500,000.00	1,158,500.00	500,000.00
22020404	01101	31913803	Office Maintenance		50,000.00	350,000.00	280,400.00	350,000.00

22020405	01101	31913803	Maintenance of Plant & Generator	150,000.00	500,000.00	793,000.00	500,000.00
22020406	01101	31913803	Other Maintenance Services	100,000.00	150,000.00	276,400.00	150,000.00
22020601	01101	31913803	Security Services	39,401.00	200,000.00	280,000.00	200,000.00
22020801	01101	31913803	Motor Vehicle Fueling cost	200,013.00	1,000,000.00	656,000.00	1,000,000.00
22020803	01101	31913803	General Fueling cost	194,000.00	500,000.00	206,630.00	500,000.00
22021001	01101	31913803	Refreshment and Meals	124,352.00	300,000.00	61,500.00	300,000.00
22021011	01101	31913803	Other Miscellaneous Expenses	100,000.00	654,000.00	1,827,000.00	654,000.00
22020203	01101	31913803	Internet Access Charges	48,503	100,000	95,000	100,000
22020306	01101	31913803	Printing of security documents	50,000	250,000	320,000	250,000
22020307	01101	31913803	Drugs and Medicals Supplies	10,000	200,000	210,000	200,000
22020309	01101	31913803	Uniform and other cloth	5,000	200,000	280,000	200,000
22020501	01101	31913803	Local training	161,396	670,000	1,207,000	670,000
22020701	01101	31913803	Financial consulting	50,000	300,000	-	300,000
22020703	01101	31913803	Legal Services	97,007	200,000	-	200,000
22021002	01101	31913803	Honorarium and Sitting Allowance	70,000	300,000	320,000	300,000
22021003	01101	31913803	Publicity and advertising	100,000	150,000	320,000	150,000
22021008	01101	31913803	Subscription to professional bodies	30,000	250,000	320	250,000
22040103	01101	31913803	Contribution to local organization	21,671	110,000	-	110,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ADMINISTRATIVE	ADMINISTRATIVE CODE		0110100606	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (JAN-AUGUST)	2019 APPROVED
			REVENUE SUMMARY				
			PERSONNEL COST SUMMARY	14,576,461	15,128,379	12,266,526	21,542,735
			OVERHEAD COST SUMMARY	13,727,283	300,000,000	267,425,850	300,000,000
			CAPITAL SUMMARY	-	-	-	-
				28,303,744	315,128,379	279,692,376	321,542,735
2			EXPENDITURE				
21			PERSONNEL COST	14,576,461	15,128,379	12,266,526	21,542,735
2101	01101	31913803	SALARIES AND WAGES				
210101	01101	31913803	SALARIES AND WAGES				
21010101	01101	31913803	Salary	7,705,029	6,918,446.00	6,323,702.61	9,762,235
21010102	01101	31913803	Overtime Payments				
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913803	Allowances and Social Contributions	6,871,432	8,209,933	5,942,824	11,780,500
210201	01101	31913803	Allowances	2,968,874.00	5,004,538.00	3,492,270.01	7,480,500
21020103	01101	31913803	Housing / Rent Allowances	2,253,616.50	1,986,177.00	2,042,212.30	2,800,000
21020104	01101	31913803	Transport Allowances	1,512,732.00	1,537,945.00	1,182,714.66	1,600,000
21020105	01101	31913803	Meal Subsidy	606,021.00	616,122.00	188,920.00	700,000

21020106	01101	31913803	Utility Allowance	425,060.50	432,147.00	300,120.81	500,000
21020115	01101	31913803	Medical Allowance	425,060.50	432,147.00	1,820,514.54	1,880,500
210202	01101	31913803	Social Contributions	3,902,558	3,205,395	2,450,554	4,300,000
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension	3,902,558.00	3,205,395.00	2,450,553.58	4,300,000
2202			GOODS AND SERVICES (OVERHEAD)	13,727,283.00	300,000,000.00	267,425,850.00	300,000,000
220201			Transport & Travelling - General	1,800,000.00	190,590,000.00	202,635,204.00	190,590,000
22020101	2101	31913803	Local Travel & Transport: Training	600,000.00	600,000	600,000.00	600,000
22020102	2101	31913803	Local Travel & Transport: Others	-	96,000,000	95,079,700.00	96,000,000
22020103	2101	31913803	International Travel & Transport: Training	1,200,000.00	1,200,000	-	1,200,000
22020104	2101	31913803	International Travel & Transport: Others		92,790,000	106,955,504.00	92,790,000
220202	2101	31913803	Utilities General	1,500,000.00	5,900,000.00	3,009,802.00	5,900,000
22020201	2101	31913803	Electricity Charges	300,000.00	300,000	-	300,000
22020202	2101	31913803	Telephone charges	300,000.00	4,500,000	2,688,000.00	4,500,000
22020203	2101	31913803	Internet Access Charges	300,000.00	300,000	176,802.00	300,000
22020204	2101	31913803	Satellites Broadcasting Access Charges	600,000.00	600,000	-	600,000
22020209	2101	31913803	Other Utility Charges	-	200,000	145,000.00	200,000
220203	2101	31913803	Materials And Supplies - General	2,886,686.00	7,680,000.00	4,960,000.00	7,680,000
22020301	2101	31913803	Office Materials/ Computer Consumables	1,200,000.00	1,200,000	480,000.00	1,200,000
22020305	2101	31913803	Printing Of Non Security Documents	480,000.00	480,000	-	480,000
22020308	2101	31913803	Field & Camping Materials Supplies	426,686.00	600,000	-	600,000
22020309	2101	31913803	Uniforms & Other Clothing	600,000.00	600,000	-	600,000
22020311	2101	31913803	Food Stuff / Catering Materials Supplies	-	4,000,000	4,000,000.00	4,000,000
22020312	2101	31913803	Sanitary Materials	180,000.00	800,000	480,000.00	800,000
220204	2101	31913803	Maintenance Services - General	3,000,000.00	3,000,000.00	930,150.00	3,000,000
22020401	2101	31913803	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	600,000	810,150.00	600,000
22020402	2101	31913803	Maintenance Of Office Furniture	600,000.00	600,000	40,000.00	600,000
22020403	2101	31913803	Maintenance Of Office Building/Residential Quarters	720,000.00	720,000	-	720,000
22020404	2101	31913803	Maintenance Of Office / IT Equipments	180,000.00	180,000	80,000.00	180,000
22020405			Maintenance Of Plants/Generators				
22020406	2101	31913803	Other Maintenance Services	300,000.00	300,000	-	300,000
22020417	2101	31913803	Maintenance of Other Infrastructure	600,000.00	600,000	-	600,000
220205	2101	31913803	TRAINING - GENERAL	600,000.00	600,000.00	-	600,000
22020501	2101	31913803	Local Training	600,000.00	600,000	-	600,000
220206	2101	31913803	Other Services - General	360,000.00	360,000	-	360,000
22020601	2101	31913803	Security Services	360,000.00	360,000		360,000
220208	2101	31913803	Fuel and Lubricant - General	1,053,715.00	1,900,000.00	1,064,000.00	1,900,000
22020801	2101	31913803	Motor Vehicle Fuel cost	841,372.00	1,000,000	700,000.00	1,000,000
22020803	2101	31913803	Plant / Generator Fuel Cost	212,343.00	300,000	-	300,000
22020806	2101	31913803	Cooking Gas / Fuel Cost	-	600,000	364,000.00	600,000
220209	2101	31913803	Financial Charges - General	84,937.00	120,000	-	120,000
22020901	2101	31913803	Bank Charges (Other than Interest)	84,937.00	120,000	-	120,000
220210	2101	31913803	Miscellaneous Expenses - General	2,441,945.00	89,850,000.00	54,826,694.00	89,850,000
22021001	2101	31913803	Refreshment and Meals	424,686.00	7,000,000	4,000,000.00	7,000,000
22021002			Honorarium and Sitting Allowance Payments				
22021003	2101	31913803	Publicity and Advertisements	212,343.00	300,000	-	300,000

22021004			Medical Expenses				
22021005	2101	31913803	Hotel Bills Expenses	-	30,000,000	10,177,181.66	30,000,000
22021006	2101	31913803	Postage and Courier Services	106,172.00	150,000	-	150,000
22021007	2101	31913803	Welfare Packages	1,698,744.00	2,400,000	-	2,400,000
22021011	2101	31913803	Others	-	50,000,000	40,649,512.34	50,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR

MDA			PENSION BOARD TRUSTEE	ADMINISTRATIVE CODE: '012500800100			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			TOTAL REVENUE				
			TOTAL PERSONNEL				19,921,959
			TOTAL OVERHEAD	8,518,259,802.21	-	-	-
			CAPITAL	-	-	-	-
				8,518,259,802.21	-	-	-
2			EXPENDITURE				
21			PERSONNEL COST	18,915,318	19,263,267	12,750,054	19,921,960
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES				
21010101	01101	31913803	Salary	11,315,784	11,523,939.00	7,627,514.57	11,917,992
21010102	01101	31913803	Overtime Payments				
21010103	01101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913803	Allowances and Social Contributions	7,599,534	7,739,328	5,122,540	8,003,969
210201	01101	31913803	Allowances	4,615,104.65	4,700,000.00	3,110,856.33	4,860,713
21020103	01101	31913803	Housing / Rent Allowances	2,199,539.24	2,240,000.00	1,482,620.89	2,316,595
21020104	01101	31913803	Transport Allowances	1,178,324.59	1,200,000.00	794,261.19	1,241,033
21020105	01101	31913803	Meal Subsidy	294,581.15	300,000.00	198,565.30	310,258
21020106	01101	31913803	Utility Allowance	333,858.63	340,000.00	225,040.67	351,626
21020113	01101	31913803	Ramadan/Sallah Gesture	314,219.89	320,000.00	211,802.98	330,942
21020115	01101	31913803	Medical Allowance	294,581.15	300,000.00	198,565.30	310,258
210202	01101	31913803	Social Contributions	2,984,429	3,039,328	2,011,684	3,143,256
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension	2,984,429.11	3,039,328.00	2,011,683.56	3,143,256
				-			
2202			GOODS AND SERVICES (OVERHEAD)	8,518,259,802.21	-	-	-
220201			Transport & Travelling - General	13,090,000.00	-	-	-
22020101	01101	31913803	Local Travel & Transport: Training	13,090,000.00			
22020102	01101	31913803	Local Travel & Transport: Others				
220202		31913803	Utilities General	2,575,375.22			-
22020201	01101	31913803	Electricity Charges	1,025,675.22			
22020203	01101	31913803	Internet Access Charges	936,000.00			
22020204	01101	31913803	Satellites Broadcasting Access Charges	493,700.00			

22020205	01101	31913803	Water Rates & Charges	120,000.00		
22020209	01101	31913803	Other Utility Charges			
220203		31913803	Materials And Supplies - General	8,485,080.00	-	-
22020301	01101	31913803	Office Materials/ Computer Consumables	5,089,580.00		
22020304	01101	31913803	Magazines & Periodicals	576,000.00		
22020305	01101	31913803	Printing Of Non Security Documents	2,819,500.00		
22020309	01101	31913803	Uniforms & Other Clothing			
220204		31913803	Maintenance Services - General	8,034,987.00	-	-
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	2,956,400.00		
22020402	01101	31913803	Maintenance Of Office Furniture	284,000.00		
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters	1,294,105.00		
22020404	01101	31913803	Maintenance Of Office / IT Equipments	2,379,982.00		
22020405	01101	31913803	Maintenance Of Plants/Generators	1,120,500.00		
220205		31913803	TRAINING - GENERAL	12,315,000.00	-	-
22020501	01101	31913803	Local Training	3,630,000.00		
22020502	01101	31913803	International Training(seminar and confrance)	8,685,000.00		
220206		31913803	Other Services - General	748,100.00		
22020605	01101	31913803	Cleaning and Fumigation Services	748,100.00		
220207		31913803	Consulting and Professional Services - General	9,093,120.00	-	-
22020701	01101	31913803	Financial Consulting			
22020703	01101	31913803	Legal Services	1,500,000.00		
22020705	01101	31913803	Architectural Services			
22020706	01101	31913803	Surveying Services	7,593,120.00		
220208		31913803	Fuel and Lubricant - General	5,313,120.00	-	-
22020801	01101	31913803	Motor Vehicle Fuel cost	2,280,000.00		
22020803	01101	31913803	Plant / Generator Fuel Cost	3,033,120.00		
220209		31913803	Financial Charges - General	15,457.39	-	-
22020901	01101	31913803	Bank Charges (Other than Interest)	15,457.39		
220210		31913803	Miscellaneous Expenses - General	81,500,750.74	-	-
22021001	01101	31913803	Refreshment and Meals	2,036,000.00		
22021002	01101	31913803	Honorarium and Sitting Allowance Payments	8,980,000.00		
22021003	01101	31913803	Publicity and Advertisements	5,250,500.00		
22021004	01101	31913803	Medical Expenses	21,692,614.50		
22021006	01101	31913803	Postage and Courier Services	220,000.00		
22021007	01101	31913803	Welfare Packages	34,226,636.24		
22021008	01101	31913803	Subscription to Professional Bodies	420,000.00		
22021009	01101	31913803	Casual Workers Allowance	4,590,000.00		
22021011	01101	31913803	OTHER MISCELLANEOUS EXPENSES	4,085,000.00		
2203		31913803	LOANS AND ADVANCES	10t	-	-
220301		31913803	LOANS AND ADVANCES		-	-
22030101	01101	31913803	Cooprative Investment			
		31913803	RETIREMENT BENEFITS (GENERAL)	8,356,081,635.36	-	-
	01101	31913803	payment of Gratuity	3,100,849,783.13		
	01101	31913803	payment of pension	5,255,231,852.23		
	01101	31913803				
		31913803	CONTIGENCY GENERAL	21,007,176.50		
	01101	31913803				

23			CAPITAL EXPENDITURE	-	-	-	-
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	-	-	-
23010104	01101	31913803	Purchase of Motor Cycles				
23010105	01101	31913803	Purchase Of Motor Vehicles				
23010112	01101	31913803	Purchase Of Office Furniture and Fittings				
23010113	01101	31913803	Purchase Of Computers				
23010115	01101	31913803	Purchase Of Photocopying Machines				
23010119	01101	31913803	Purchase Of Power Generating Set				
23010119	01101	31913803	Acquisition of Underdeveloped Land				
23101119	01101	31913803	Acquisition of developed Proferties				
	01101	31913803	Completion of Computerization/T.I Project/Biometric Data				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General				
23020101	01101	31913803	Contruction of KFST Expert Free Trade Zone Project				
23020101	01101	31913803	Construction/Provision Of Office Buildings				
23020103	01101	31913803	Construction/Provision Of Electricity				
23020105	01101	31913803	Construction/Provision Of Water Facilities				
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030101	01101	31913803	Rehabilitation/Repairs Of Residential Buildings				

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA			KANO STATE SPORTS COMMISSION	ADMINISTRATIVE CODE		10110010900	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			EXPENDITURE				
2			REVENUE	-	30,000,000	-	30,000,000
21			PERSONNEL COST		99,499,181	-	110,499,181
			OVERHEAD COST		60,000,000	-	60,000,000
			CAPITAL EXPENDITURE		410,000,000	-	410,000,000
					569,499,181	-	580,499,181
1			REVENUE		30,000,000		30,000,000
12020400			FEES - GENERAL		30,000,000		30,000,000
12020455			Other Fees		30,000,000		30,000,000
2101	01101		SALARIES AND WAGES		99,499,181		104,499,181
210101	01101		SALARIES AND WAGES		44,149,181		49,149,181
21010101		31913111	Salary		44,149,181		49,149,181

2102			Allowances and Social Contributions		55,350,000		55,350,000
210201			Allowances		49,350,000		49,350,000
21020103	01101	31913111	Housing / Rent Allowances		13,000,000		13,000,000
21020104	01101	31913111	Transport Allowances		9,000,000		9,000,000
21020105	01101	31913111	Meal Subsidy		6,500,000		6,500,000
21020106	01101	31913111	Utility Allowance		5,000,000		5,000,000
	01101	31913111	Entertainment Allowances		250,000		250,000
21020110	01101	31913111	Leave Grant				
21020113	01101	31913111	Ramadan/ Sallah Gesture		6,000,000		6,000,000
21020114	01101	31913111	Domestic Servant Allowance		600,000		600,000
21020115	01101	31913111	Medical Allowance		9,000,000		9,000,000
210202			Social Contributions		6,000,000		6,000,000
21020201	01101	31913111	NHIS Contribution				
21020202	01101	31913111	17% Govt. Contributory Pension		6,000,000		6,000,000
210203			PERSONNEL COST FOR NON-STAFF				
21020302	01101	31913111	NYSC/ IT Allowances				
21020305	01101	31913111	Casual Workers Allowance				
21020307	01101	31913111	Others				
2202			GOODS AND SERVICES (OVERHEAD)		60,000,000	-	60,000,000
220201			Transport & Travelling - General		5,100,000		5,100,000
22020101	01101	31913111	Local Travel & Transport: Training		1,100,000		1,100,000
22020102	01101	31913111	Local Travel & Transport: Others		3,000,000		3,000,000
22020103	01101	31913111	International Travel & Transport: Training		1,000,000		1,000,000
22020104	01101	31913111	International Travel & Transport: Others				
220202			Utilities General		2,950,000		2,950,000
22020201	01101	31913111	Electricity Charges		1,000,000		1,000,000
22020202	01101	31913111	Telephone charges		500,000		500,000
22020203	01101	31913111	Internet Access Charges		800,000		800,000
22020204	01101	31913111	Satellites Broadcasting Access Charges		100,000		100,000
22020205	01101	31913111	Water Rates & Charges		200,000		200,000
22020206	01101	31913111	Sewage Charges		250,000		250,000
22020209	01101	31913111	Other Utility Charges		100,000		100,000
220203			Materials And Supplies - General		8,350,000		8,350,000
22020301	01101	31913111	Office Materials/ Computer Consumables		4,300,000		4,300,000
22020305	01101	31913111	Printing Of Non Security Documents		800,000		800,000
22020306	01101	31913111	Printing Of Security Documents		800,000		800,000
22020307	01101	31913111	Drugs/Medical Supplies		200,000		200,000
22020308	01101	31913111	Field & Camping Materials Supplies		200,000		200,000
22020309	01101	31913111	Uniforms & Other Clothing		1,000,000		1,000,000
22020311	01101	31913111	Food Stuff / Catering Materials Supplies		250,000		250,000
22020312	01101	31913111	Sanitary Materials		800,000		800,000
220204			Maintenance Services - General		4,900,000		4,900,000
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000		2,000,000
22020402	01101	31913111	Maintenance Of Office Furniture		200,000		200,000
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarters		800,000		800,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments		500,000		500,000

22020405	01101	31913111	Maintenance Of Plants/Generators		500,000		500,000
22020406	01101	31913111	Other Maintenance Services		100,000		100,000
22020417	01101	31913111	Maintenance of Other Infrastructure		800,000		800,000
220205			TRAINING - GENERAL		1,000,000	-	1,000,000
22020501	01101	31913111	Local Training		500,000		500,000
22020502	01101	31913111	International Training		500,000		500,000
220206			Other Services - General		1,300,000	-	1,300,000
22020601	01101	31913111	Security Services		1,000,000		1,000,000
22020605	01101	31913111	Cleaning and Fumigation Services		200,000		200,000
22020602	01101	31913111	Office Rent		100,000		100,000
220207			Consulting and Professional Services - General		1,200,000	-	1,200,000
22020701	01101	31913111	Financial Consulting		750,000		750,000
22020702	01101	31913111	Information Technology Consulting		200,000		200,000
22020704	01101	31913111	Engineering Services		150,000		150,000
22020705	01101	31913111	Architectural Services		100,000		100,000
220208			Fuel and Lubricant - General		3,000,000	-	3,000,000
22020801	01101	31913111	Motor Vehicle Fuel cost		2,000,000		2,000,000
22020803	01101	31913111	Plant / Generator Fuel Cost		1,000,000		1,000,000
220210			Miscellaneous Expenses - General		32,200,000	-	32,200,000
22021001	01101	31913111	Refreshment and Meals		300,000		300,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments		300,000		300,000
22021003	01101	31913111	Publicity and Advertisements		700,000		700,000
22021006	01101	31913111	Postage and Courier Services		200,000		200,000
22021009	01101	31913111	Sporting Activities		3,000,000		3,000,000
22021011	01101	31913111	Others		24,300,000		24,300,000
	01101	31913111	Hospitality General		3,400,000		3,400,000
23			CAPITAL EXPENDITURE		410,000,000	-	410,000,000
2301			FIXED ASSETS PURCHASED		90,000,000	-	90,000,000
23010100			Purchase of Fixed Assets - General		90,000,000	-	90,000,000
	10101	31913111	Land Compensation		40,000,000		40,000,000
23020112	10101	31913111	Improvement of Pillars Stadium		20,000,000		20,000,000
23010112	10101	31913111	Purchase Of Office Furniture and Fittings				
23010113	10101	31913111	Purchase Of Computers				
23010114	10101	31913111	Purchase Of Computer Printers				
23010115	10101	31913111	National Sports Festival Facilities		30,000,000		30,000,000
2302			CONSTRUCTION / PROVISION		240,000,000	-	240,000,000
23020100			Construction/Provision Of Fixed Assets – General		240,000,000	-	240,000,000
	10101	31913111	Construction of Stadium at 3 Senitorial District		240,000,000		240,000,000
	10101	31913111	Other Infrastructure				
2303			REHABILITATION / REPAIRS		80,000,000	-	80,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		80,000,000	-	80,000,000
23030101	10101	31913111	Rehabilitation/Repairs Of Residential Buildings		20,000,000		20,000,000
	10101	31913111	Rehalitation of Stadium		60,000,000		60,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ADMINISTRATIVE	ADMINISTRATIVE CODE			011200500100
PUBLIC ACCOUNT COMMITTEE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
1			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	13,634,440.60	17,004,518.00	9,735,074.57	14,065,404
			OVERHEAD	4,124,400.00	6,000,000.00	1,730,000.00	4,124,400
			CAPITAL				
				17,758,840.60	23,004,518.00	11,465,074.57	18,189,804
2			EXPENDITURE				
21		31912105	PERSONNEL COST	13,634,440.60	17,004,518.00	9,735,074.57	14,065,404
2101		31912105	SALARIES AND WAGES				
210101		31912105	SALARIES AND WAGES	7,236,554.04	17,004,518.00	5,275,704.96	7,396,581
21010101		31912105	Salary	7,236,554.04	8,629,511.00	5,275,704.96	7,396,581
21010102		31912105	Overtime Payments				
21010103		31912105	Consolidated Revenue Fund Charge- Salaries				
2102		31912105	Allowances and Social Contributions	6,397,886.56	8,375,007.00		6,668,823
210201		31912105	Allowances	6,397,886.56	6,875,007.00	4,459,369.61	6,668,823
21020103		31912105	Housing / Rent Allowances	2,532,793.92	2,600,000.00	1,846,562.52	2,462,083
21020104		31912105	Transport Allowances	1,447,350.72	1,281,000.00	1,047,878.27	1,410,494
21020105		31912105	Meal Subsidy	154,440.00	283,000.00	129,600.00	129,600
21020106		31912105	Utility Allowance	361,827.72	420,063.00	263,794.50	351,726
21020107		31912105	Responsibility Allowance	886,086.72	58,000.00	664,565.04	886,087
21020108		31912105	Entertainment Allowance	15,120.00	600,000.00	11,340.00	15,120
21020113		31912105	Ramadan/ Sallah Gesture		468,937.00		
21020114		31912105	Domestic Servant Allowance	1,030,603.20	382,007.00	398,429.28	531,239
21020115		31912105	Medical Allowance	855,751.00	782,000.00	97,200.00	882,473
			Pension Contribution		1,500,000.00		
2202			GOODS AND SERVICES (OVERHEAD)	4,124,400.00	6,000,000.00	1,730,000.00	4,124,400
220201		31912105	Transport & Travelling - General	206,500.00	655,600.00		206,500
22020101		31912105	Local Travel & Transport: Training	206,500.00	247,800.00		206,500
22020102		31912105	Local Travel & Transport: Others		407,800.00		
220202		31912105	Utilities General	200,000.00	60,000.00	3,000.00	200,000
22020201		31912105	Electricity Charges	200,000.00	60,000.00	3,000.00	200,000
22020209		31912105	Other Utility Charges				
220203		31912105	Materials And Supplies - General	789,000.00	851,600.00	370,000.00	789,000
22020301			Office Materials/ Computer Consumables	577,000.00	534,400.00	210,000.00	577,000
22020305		31912105	Printing Of Non Security Documents	106,000.00	67,200.00	70,000.00	106,000
22020306			Printing Of Security Documents	106,000.00	250,000.00	90,000.00	106,000
220204		31912105	Maintenance Services - General	1,351,900.00	1,362,580.00	517,000.00	1,351,900

22020401		31912105	Maintenance Of Motor Vehicle / Transport Equipment	577,400.00	692,880.00	215,000.00	577,400
22020402		31912105	Maintenance Of Office Furniture	66,000.00	79,200.00	25,000.00	66,000
22020403		31912105	Maintenance Of Office Building / Residential Quarters	123,700.00	148,440.00	35,000.00	123,700
22020404		31912105	Maintenance Of Office / IT Equipments	292,300.00	247,360.00	62,000.00	292,300
22020405		31912105	Maintenance Of Plants/Generators	200,000.00	123,700.00	150,000.00	200,000
22020406		31912105	Other Maintenance Services	42,500.00	21,000.00		42,500
22020417			Maintenance of Other Infrastructure	50,000.00	50,000.00	30,000.00	50,000
220205		31912105	TRAINING - GENERAL	-	-		-
22020501		31912105	Local Training				
220207		31912105	Consulting and Professional Services - General	83,000.00	49,600.00	-	83,000
22020701		31912105	Financial Consulting	83,000.00	49,600.00		83,000
22020712		31912105	Other Professional Services				
			FINANCIAL GENERAL	-	29,200.00	-	-
			Bank Charges		29,200.00		
220208		31912105	Fuel and Lubricant - General	420,000.00	858,220.00	370,000.00	420,000
22020801		31912105	Motor Vehicle Fuel cost	229,000.00	629,020.00	200,000.00	229,000
22020803		31912105	Plant / Generator Fuel Cost	191,000.00	229,200.00	170,000.00	191,000
220210		31912105	Miscellaneous Expenses - General	1,074,000.00	2,133,200.00	470,000.00	1,074,000
22021001		31912105	Refreshment and Meals	826,000.00	791,200.00	270,000.00	826,000
22021002		31912105	Honorarium and Sitting Allowance Payments	248,000.00	297,600.00	200,000.00	248,000
22021007		31912105	Welfare Packages				
22021011		31912105	Others		1,044,400.00		

KANO STATE 2019 APPROVED BUDGET

MDA		SECTOR	ADMINISTRATIVE	ADMINISTRATIVE CODE			'022205600100
SERVICOM							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL				
			OVERHEAD	910,867.71	10,000,000.00	6,283,314.00	10,000,000
			CAPITAL	780,000.00	70,000,000.00	-	58,000,000
				1,690,867.71	80,000,000.00	6,283,314.00	68,000,000
2202			GOODS AND SERVICES (OVERHEAD)	910,867.71	10,000,000.00	6,283,314.00	10,000,000
220201	01101	31913105	Transport & Travelling - General		1,433,335.00	1,056,000.00	2,500,000
22020101	01101	31913105	Local Travel & Transport: Training		1,433,335.00	1,056,000.00	1,000,000
22020102	01101	31913105	Local Travel & Transport: Others				500,000
22020103	01101		International Travel & Transport: Training				500,000
22020104	01101		International Travel & Transport: Others				500,000

220202	01101	31913105	Utilities General			475,850.00	1,750,000
22020201	01101	31913105	Electricity Charges			50,000.00	1,200,000
22020203	01101		Internet Access Charges			75,850.00	200,000
22020204	01101		Satellites Broadcasting Access Charges			250,000.00	200,000
22020208	01101		Software Charges/ License Renewal			100,000.00	150,000
220203	01101	31913105	Materials And Supplies - General	60,000.00	399,999.00	-	600,000
22020301	01101		Office Materials/ Computer Consumables	50,000.00	233,333.00		100,000
22020304	01101		Magazines & Periodicals				250,000
22020305	01101	31913105	Printing Of Non Security Documents	10,000.00	166,666.00		250,000
22020306	01101		Printing Of Security Documents				
220204	01101	31913105	Maintenance Services - General	92,500.00	1,000,000.00		1,550,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment	90,000.00	333,333.00		250,000
22020402	01101	31913105	Maintenance Of Office Furniture				200,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters				200,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments				250,000
22020405	01101	31913105	Maintenance Of Plants/Generators				150,000
22020406	01101	31913105	Other Maintenance Services				
22020417	01101		Maintenance of Other Infrastructure	2,500.00	666,667.00		500,000
220205	01101	31913105	TRAINING - GENERAL	150,000.00	3,500,002.00	2,056,000.00	1,000,000
22020501	01101	31913105	Local Training	150,000.00	3,500,002.00	2,056,000.00	1,000,000
220208	01101	31913105	Fuel and Lubricant - General	90,600.00	333,334.00	203,334.00	450,000
22020801	01101	31913105	Motor Vehicle Fuel cost	90,600.00	333,334.00	203,334.00	450,000
22020803	01101	31913105	Plant / Generator Fuel Cost				
220209	01101		Financial Charges - General	10,867.71	-	8,495.87	50,000
22020901	01101		Bank Charges (Other than Interest)	10,867.71		8,495.87	50,000
220210	01101	31913105	Miscellaneous Expenses - General	506,900.00	3,333,330.00	2,492,130.00	2,100,000
22021001	01101	31913105	Refreshment and Meals	506,900.00	3,333,330.00	1,576,500.00	500,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments			710,420.00	350,000
22021003	01101		Publicity and Advertisements			205,210.00	250,000
22021007	01101	31913105	Welfare Packages				1,000,000
22021011	01101	31913105	Others				
23			CAPITAL EXPENDITURE	780,000.00	70,000,000.00		58,000,000
2301			FIXED ASSETS PURCHASED	-	-	-	5,000,000
23010100			Purchase of Fixed Assets - General	-	-	-	5,000,000
23010113	10101	31913105	Purchase Of Computers				5,000,000
2302			CONSTRUCTION / PROVISION				23,000,000
23020100			Construction/Provision Of Fixed Assets – General				23,000,000
23020119	10101	31913105	Construction / Provision Of Recreational Facilities				3,000,000
23020127	10101	31913105	Construction Of ICT Infrastructures				20,000,000
2303			REHABILITATION / REPAIRS	780,000.00	70,000,000.00		30,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General	780,000.00	70,000,000.00		30,000,000
23030121	10101	31913105	Rehabilitation / Repairs Of Office Buildings	780,000.00	70,000,000.00		30,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ADMINIISTRATIVE	ADMINISTRATIVE CODE		'022205600100	
ABUJA LIAISON OFFICE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	40,000,000.00	-	40,000,000
			PERSONNEL				
			OVERHEAD	-	10,000,000.00	-	10,000,000
			CAPITAL				
				-	10,000,000.00	-	10,000,000
1			REVENUE		40,000,000.00		40,000,000
12020400			FEES - GENERAL		40,000,000.00		40,000,000
12020455	10101		Other Fees		40,000,000.00		40,000,000
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000.00		10,000,000
220201	01101		Transport & Travelling - General		1,000,000.00		1,000,000
22020101	01101	31913105	Local Travel & Transport: Training		1,000,000.00		1,000,000
22020102	01101	31913105	Local Travel & Transport: Others				
220202	01101		Utilities General		3,000,000.00		3,000,000
22020201	01101	31913105	Electricity Charges		600,000.00		600,000
22020202	01101	31913105	Telephone charges		600,000.00		600,000
22020203	01101	31913105	Internet Access Charges		800,000.00		800,000
22020204	01101	31913105	Satellites Broadcasting Access Charges		500,000.00		500,000
22020205	01101	31913105	Water Rates & Charges		500,000.00		500,000
22020208	01101	31913105	Software Charges/ License Renewal				
220203	01101		Materials And Supplies - General		2,500,000.00		2,400,000
22020301	01101	31913105	Office Materials/ Computer Consumables		1,100,000.00		1,000,000
22020302	01101	31913105	Books		100,000.00		100,000
22020305	01101	31913105	Printing Of Non Security Documents		500,000.00		500,000
22020306	01101	31913105	Printing Of Security Documents		700,000.00		700,000
22020309	01101	31913105	Uniforms & Other Clothing		100,000.00		100,000
220204	01101		Maintenance Services - General		1,300,000.00		1,400,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		500,000.00		500,000
22020402	01101	31913105	Maintenance Of Office Furniture		800,000.00		800,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters	123,700.00	123,700.00	35,000.00	100,000
220208	01101		Fuel and Lubricant - General		900,000.00		900,000
22020801	01101	31913105	Motor Vehicle Fuel cost		500,000.00		500,000
22020803	01101	31913105	Plant / Generator Fuel Cost		400,000.00		400,000
220210	01101		Miscellaneous Expenses - General		1,300,000.00		1,300,000
22021001	01101	31913105	Refreshment and Meals		300,000.00		300,000
22021011	01101	31913105	Others		1,000,000.00		1,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA SECTOR ADMINISTRATIVE '022205600100
LAGOS LIAISON OFFICE ADMINISTRATIVE CODE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	-	-	-
			OVERHEAD	-	5,000,000.00	-	5,000,000
			CAPITAL	-	5,000,000.00	-	5,000,000
2202			GOODS AND SERVICES (OVERHEAD)		5,000,000.00		5,000,000
220201	01101	31913105	Transport & Travelling - General		1,000,000.00		1,000,000
22020101	01101	31913105	Local Travel & Transport: Training		1,000,000.00		1,000,000
22020102	01101	31913105	Local Travel & Transport: Others				
220202	01101	31913105	Utilities General		600,000.00	-	600,000
22020201	01101	31913105	Electricity Charges		400,000.00		400,000
22020202	01101	31913105	Telephone charges		200,000.00		200,000
220203			Materials And Supplies - General		400,000.00		400,000
22020301	01101	31913105	Office Materials/ Computer Consumables		300,000.00		300,000
22020302	01101	31913105	Books		100,000.00		100,000
22020305	01101	31913105	Printing Of Non Security Documents				
22020306	01101	31913105	Printing Of Security Documents				
22020309	01101	31913105	Uniforms & Other Clothing				
220204			Maintenance Services - General		1,500,000.00		1,500,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		600,000.00		600,000
22020402	01101	31913105	Maintenance Of Office Furniture		300,000.00		300,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters		500,000.00		500,000
22020417	01101		Maintenance of Other Infrastructure		100,000.00		100,000
220205			TRAINING - GENERAL	-	200,000.00		200,000
22020501	01101	31913105	Local Training		200,000.00		200,000
220208			Fuel and Lubricant - General		-		-
22020801	01101	31913105	Motor Vehicle Fuel cost				
22020803	01101	31913105	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses - General		1,300,000.00		1,300,000
22021001	01101	31913105	Refreshment and Meals				
22021011	01101	31913105	Others		1,300,000.00		1,300,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ADMINISTRATIVE	ADMINISTRATIVE CODE		011100100400	
RESEARCH & DOCUMENTATION DIRECTORATE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			OVERHEAD	-	15,000,000.00	-	15,000,000
			CAPITAL				
				-	15,000,000.00	-	15,000,000
2202			GOODS AND SERVICES (OVERHEAD)		15,000,000.00		15,000,000
220201	01101	31913803	Transport & Travelling - General		1,600,000.00		1,600,000
22020101	01101	31913803	Local Travel & Transport: Training		700,000.00		700,000
22020102	01101	31913803	Local Travel & Transport: Others		900,000.00		900,000
220202	01101		Utilities General		850,000.00		850,000
22020203	01101	31913803	Internet Access Charges		830,000.00		830,000
22020204	01101	31913803	Satellites Broadcasting Access Charges		20,000.00		20,000
220203	01101		Materials And Supplies - General		1,300,000.00	-	1,300,000
22020301	01101	31913803	Office Materials/ Computer Consumables		700,000.00		700,000
22020302	01101		Books		600,000.00		600,000
220204	01101		Maintenance Services - General		1,650,000.00	-	1,650,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		400,000.00		400,000
22020402	01101	31913803	Maintenance Of Office Furniture		700,000.00		700,000
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		300,000.00		300,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments		250,000.00		250,000
220205	01101		TRAINING - GENERAL		1,600,000.00		1,600,000
22020501	01101	31913803	Local Training		1,600,000.00		1,600,000
220207	01101		Consulting and Professional Services - General		2,380,000.00	-	2,380,000
22020712	01101	31913803	Other Professional Services		2,380,000.00		2,380,000
220208	01101		Fuel and Lubricant - General		1,400,000.00	-	1,400,000
22020801	01101	31913803	Motor Vehicle Fuel cost		300,000.00		300,000
22020803	01101	31913803	Plant / Generator Fuel Cost		1,100,000.00		1,100,000
220210	01101		Miscellaneous Expenses - General		2,220,000.00	-	2,220,000
22021001	01101	31913803	Refreshment and Meals		600,000.00		600,000
22021002	01101	31913803	Honorarium and Sitting Allowance Payments		300,000.00		300,000
22021003	01101	31913803	Publicity and Advertisements		1,000,000.00		1,000,000
22021006	01101	31913803	Postage and Courier Services		20,000.00		20,000
22021011	01101	31913803	Others		300,000.00		300,000
2204	01101		GRANTS AND CONTRIBUTIONS - GENERAL		2,000,000.00		2,000,000
220401	01101		Local Grants and Contributions		2,000,000.00		2,000,000
22040110	01101	31913803	Contribution to Local Organisations		2,000,000.00		2,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR		Administrative		ADMINISTRATIVE CODE		051206600000	
GUIDANCE AND COUNSELING BOARD									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE	-	2,000,000.00	-	5,000,000		
			PERSONNEL	-	10,811,186.00	-	10,811,186		
			OVERHEAD	-	10,000,000.00	-	10,000,000		
			CAPITAL	-	15,000,000.00	-	15,000,000		
				-	35,811,186.00	-	35,811,186		
1			REVENUE	-	2,000,000.00		5,000,000		
12020400			FEES - GENERAL	0	2,000,000.00		5,000,000		
12020453	10101		Applications Fees		2,000,000.00		5,000,000		
2			EXPENDITURE						
21	01101	31912110	PERSONNEL COST		10,811,186.00		10,811,186		
2101	01101	31912110	SALARIES AND WAGES						
210101	01101	31912110	SALARIES AND WAGES		5,732,563.00		5,732,563		
21010101	01101	31912110	Salary		5,732,563.00		5,732,563		
21010102	01101	31912110	Overtime Payments						
21010103	01101	31912110	Consolidated Revenue Fund Charge- Salaries						
2102	01101	31912110	Allowances and Social Contributions		5,078,623.00		5,078,623		
210201	01101	31912110	Allowances		3,942,551.00		3,942,551		
21020103	01101	31912110	Housing / Rent Allowances		1,558,214.00		1,558,214		
21020104	01101	31912110	Transport Allowances		813,920.00		813,920		
21020105	01101	31912110	Meal Subsidy		360,716.00		360,716		
21020106	01101	31912110	Utility Allowance		506,886.00		506,886		
21020107	01101	31912110	Responsibility Allowance						
21020108	01101	31912110	Entertainment Allowance		83,494.00		83,494		
21020113	01101	31912110	Ramadan/ Sallah Gesture						
21020114	01101	31912110	Domestic Servant Allowance		198,445.00		198,445		
21020115	01101	31912110	Medical Allowance		420,876.00		420,876		
210202	01101	31912110	Social Contributions		1,136,072.00		1,136,072		
21020202	01101	31912110	17% Govt. Contributory Pension		1,136,072.00		1,136,072		
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000.00		10,000,000		
220201			Transport & Travelling - General		500,000.00		500,000		
22020101	01101	31912110	Local Travel & Transport: Training		500,000.00		500,000		
22020102	01101	31912110	Local Travel & Transport: Others						
220202			Utilities General		700,000.00		700,000		

22020202	01101	31912110	Telephone charges		700,000.00		700,000
22020209	01101	31912110	Other Utility Charges				
220203			Materials And Supplies - General		600,000.00		600,000
22020301	01101	31912110	Office Materials/ Computer Consumables		400,000.00		400,000
22020302	01101	31912110	Books		200,000.00		200,000
22020306	01101	31912110	Printing Of Security Documents				
220204			Maintenance Services - General		1,700,000.00		1,700,000
22020401	01101	31912110	Maintenance Of Motor Vehicle / Transport Equipment		500,000.00		500,000
22020402	01101	31912110	Maintenance Of Office Furniture				
22020403	01101	31912110	Maintenance Of Office Building / Residential Quarters		200,000.00		200,000
22020404	01101	31912110	Maintenance Of Office / IT Equipments		400,000.00		400,000
22020405	01101	31912110	Maintenance Of Plants/Generators		300,000.00		300,000
22020406	01101	31912110	Other Maintenance Services		300,000.00		300,000
22020417	01101	31912110	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL		1,500,000.00		1,500,000
22020501	01101	31912110	Local Training		1,500,000.00		1,500,000
220207			Consulting and Professional Services - General		1,000,000.00		1,000,000
22020701	01101	31912110	Financial Consulting		300,000.00		300,000
22020706	01101	31912110	Surveying Services		700,000.00		700,000
220208			Fuel and Lubricant - General		1,000,000.00		1,000,000
22020801	01101	31912110	Motor Vehicle Fuel cost		500,000.00		500,000
22020803	01101	31912110	Plant / Generator Fuel Cost		500,000.00		500,000
220210			Miscellaneous Expenses - General		3,000,000.00		3,000,000
22021001	01101	31912110	Refreshment and Meals		400,000.00		400,000
22021002	01101	31912110	Honorarium and Sitting Allowance Payments		1,000,000.00		1,000,000
22021003	01101	31912110	Publicity and Advertisements		400,000.00		400,000
22021011	01101	31912110	Others		1,200,000.00		1,200,000
23			CAPITAL EXPENDITURE		15,000,000.00		15,000,000
2303			REHABILITATION / REPAIRS		15,000,000.00		15,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		15,000,000.00		15,000,000
23030121	10101	31912110	Rehabilitation / Repairs Of Office Buildings		15,000,000.00		15,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ADMINISTRATIVE	ADMINISTRATIVE CODE		011100100300	
SPECIAL DUTIES DIRECTORATE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	-	-	-
			OVERHEAD	-	80,000,000.00	-	80,000,000
			CAPITAL	-	50,000,000.00	-	50,000,000
				-	130,000,000.00	-	130,000,000
2202			GOODS AND SERVICES (OVERHEAD)		80,000,000.00		80,000,000
220201	01101	31913105	Transport & Travelling - General		3,000,000.00		3,000,000
22020101	01101	31913105	Local Travel & Transport: Training		3,000,000.00		3,000,000
22020102	01101	31913105	Local Travel & Transport: Others				
220202	01101	31913105	Utilities General		800,000.00		800,000
22020201	01101	31913105	Electricity Charges				
22020202	01101		Telephone charges		100,000.00		100,000
22020203	01101		Internet Access Charges		500,000.00		500,000
22020204	01101		Satellites Broadcasting Access Charges		200,000.00		200,000
22020208	01101		Software Charges/ License Renewal				
220203			Materials And Supplies - General		2,000,000.00		2,000,000
22020301	01101		Office Materials/ Computer Consumables		1,700,000.00		1,700,000
22020302	01101		Books		300,000.00		300,000
220204		31913105	Maintenance Services - General		3,650,000.00		3,650,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000.00		1,000,000
22020402	01101	31913105	Maintenance Of Office Furniture		1,700,000.00		1,700,000
22020404	01101		Maintenance of Office/ IT Equipment		750,000.00		750,000
22020417	01101	31913105	Maintenance Of Other Infrastructure		200,000.00		200,000
220205		31913105	TRAINING - GENERAL		700,000.00		700,000
22020501	01101	31913105	Local Training		700,000.00		700,000
220206			Other Services - General		100,000.00		100,000
22020604	01101		Security Vote (Including Operations)		100,000.00		100,000
220207			Consulting and Professional Services - General		2,350,000.00		2,350,000
22020701	01101		Financial Consulting		2,350,000.00		2,350,000
220208		31913105	Fuel and Lubricant - General		1,300,000.00		1,300,000
22020801	01101	31913105	Motor Vehicle Fuel cost		1,200,000.00		1,200,000
22020803	01101	31913105	Plant / Generator Fuel Cost		100,000.00		100,000
220210		31913105	Miscellaneous Expenses - General		34,100,000.00		34,100,000
22021001	01101	31913105	Refreshment and Meals		100,000.00		100,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		1,000,000.00		1,000,000
22021003	01101		Publicity and Advertisements		400,000.00		400,000

22021006	01101		Postage and Courier Services		100,000.00		100,000
22021007	01101	31913105	Welfare Packages		2,000,000.00		2,000,000
22021008	01101		Subscription to Professional Bodies		500,000.00		500,000
22021011	01101	31913105	Others		30,000,000.00		30,000,000
2204			GRANTS AND CONTRIBUTIONS - GENERAL		32,000,000.00		32,000,000
220401			Local Grants and Contributions		32,000,000.00		32,000,000
22040110	08301	31913105	Contribution to Local Organisations		20,000,000.00		20,000,000
22040110	08203	31913105	Contribution to Foreign Organisations		12,000,000.00		12,000,000
23			CAPITAL EXPENDITURE		50,000,000.00		50,000,000
2302			CONSTRUCTION / PROVISION		50,000,000.00		50,000,000
23020100			Construction/Provision Of Fixed Assets – General		50,000,000.00		50,000,000
23020118	10101	31913105	Construction / Provision Of Infrastructure		50,000,000.00		50,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA SECTOR ADMINISTRATIVE ADMINISTRATIVE CODE 011612200000
 CHIEFTANCY AFFAIRS DIRECTORATE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL	-	2,746,127.00	-	2,746,127
			OVERHEAD	-	-	-	-
			CAPITAL				
				-	2,746,127.00	-	2,746,127
2			EXPENDITURE				
21		31913105	PERSONNEL COST		2,746,127.00		2,746,127
2101		31913105	SALARIES AND WAGES				
210101		31913105	SALARIES AND WAGES		1,029,000.00		1,029,000
21010101	01101	31913105	Salary		1,029,000.00		1,029,000
2102		31913105	Allowances and Social Contributions		1,717,127.00		1,717,127
210201		31913105	Allowances		1,282,127.00		1,282,127
21020103	01101	31913105	Housing / Rent Allowances		568,000.00		568,000
21020104	01101	31913105	Transport Allowances		359,761.00		359,761
21020105	01101	31913105	Meal Subsidy		68,366.00		68,366
21020106	01101	31913105	Utility Allowance		200,000.00		200,000
21020115	01101	31913105	Medical Allowance		86,000.00		86,000
210202			Social Contributions		435,000.00		435,000
21020202	01101		17% Govt. Contributory Pension		435,000.00		435,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ADMINISTRATIVE	ADMINISTRATIVE CODE		01250000000	
OFFICE OF THE HEAD OF CIVIL SERVICE							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	1,000,000.00	-	1,000,000
			PERSONNEL	-	1,116,275,949.00		1,116,275,949
			OVERHEAD	-	250,000,000.00		250,000,000
			CAPITAL		355,000,000.00		155,000,000
				-	1,721,275,949.00		1,521,275,949
1			REVENUE		1,000,000.00		1,000,000
12020600			Sales - General		850,000.00		850,000
12020619	10101	31913804	Sales of Publications		350,000.00		350,000
12020643	10101	31913804	Sale of Forms		500,000.00		500,000
12020700			Earning - General		150,000.00		150,000
12020757	10101	31913804	Circular Books		150,000.00		150,000
2			EXPENDITURE				
21			PERSONNEL COST		1,116,275,949.00		1,116,275,949
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES		427,035,949.00		427,035,949
21010101	01101	31913804	Salary		376,035,949.00		376,035,949
21010102	01101	31913804	Overtime Payments		1,000,000.00		1,000,000
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries		50,000,000.00		50,000,000
2102	01101	31913804	Allowances and Social Contributions		689,240,000.00		689,240,000
210201			Allowances		447,840,000.00		447,840,000
21020103	01101	31913804	Housing / Rent Allowances		160,540,000.00		160,540,000
21020104	01101	31913804	Transport Allowances		110,500,000.00		110,500,000
21020105	01101	31913804	Meal Subsidy		25,000,000.00		25,000,000
21020106	01101	31913804	Utility Allowance		31,500,000.00		31,500,000
21020107	01101	31913804	Responsibility Allowance		14,000,000.00		14,000,000
21020108	01101	31913804	Entertainment Allowance		8,700,000.00		8,700,000
21020113	01101	31913804	Ramadan/ Sallah Gesture		19,300,000.00		19,300,000
21020114	01101	31913804	Domestic Servant Allowance		65,000,000.00		65,000,000
21020115	01101	31913804	Medical Allowance		3,200,000.00		3,200,000
21020117	01101	31913804	Journal Allowance		3,200,000.00		3,200,000
21020128	01101	31913804	Other Allowances		6,900,000.00		6,900,000
210202			Social Contributions		61,200,000.00		61,200,000
21020202	01101	31913804	17% Govt. Contributory Pension		61,200,000.00		61,200,000
2201			SOCIAL BENEFITS		180,200,000.00		180,200,000
220101			Social Benefits		180,200,000.00		180,200,000

22010104	01101	31913804	Contract Staff Gratuity		120,200,000.00		120,200,000
22010106	01101	31913804	Bereaved Family Allowance		60,000,000.00		60,000,000
	01101	31913804					
2202			GOODS AND SERVICES (OVERHEAD)		250,000,000.00		250,000,000
220201			Transport & Travelling - General		9,500,000.00		9,500,000
22020101	01101	31913804	Local Travel & Transport: Training		4,000,000.00		4,000,000
22020102	01101	31913804	Local Travel & Transport: Others		5,500,000.00		5,500,000
220202			Utilities General		70,560.00		70,560
22020201	01101	31913804	Electricity Charges				
22020202	01101	31913804	Telephone charges		51,000.00		51,000
22020203	01101	31913804	Internet Access Charges		9,460.00		9,460
22020204	01101	31913804	Satellites Broadcasting Access Charges		10,100.00		10,100
22020208	01101	31913804	Software Charges/ License Renewal				
220203			Materials And Supplies - General		16,294,580.00		16,294,580
22020301	01101	31913804	Office Materials/ Computer Consumables		4,600,000.00		4,600,000
22020302	01101	31913804	Books		194,580.00		194,580
22020305	01101	31913804	Printing Of Non Security Documents		500,000.00		500,000
22020309	01101	31913804	Uniforms & Other Clothing		10,500,000.00		10,500,000
22020316	01101	31913804	Other Materials		500,000.00		500,000
220204			Maintenance Services - General		4,000,000.00		4,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		1,500,000.00		1,500,000
22020402	01101	31913804	Maintenance Of Office Furniture		500,000.00		500,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		500,000.00		500,000
22020404	01101	31913804	Maintenance of Office/ IT Equipment		500,000.00		500,000
22020405	01101	31913804	Maintenance Of Plants/Generators		500,000.00		500,000
22020417	01101	31913804	Maintenance Of Other Infrastructure		500,000.00		500,000
220205			TRAINING - GENERAL		115,374,080.00		115,374,080
22020501	01101	31913804	Local Training		105,720,700.00		105,720,700
22020502	01101	31913804	International Training		940,480.00		8,712,900
22020503	01101	31913804	State Personnel Budget Expense		8,712,900.00		940,480
220208			Fuel and Lubricant - General		5,071,200.00		5,071,200
22020801	01101	31913804	Motor Vehicle Fuel cost		4,750,000.00		4,750,000
22020803	01101	31913804	Plant / Generator Fuel Cost		250,000.00		250,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		71,200.00		71,200
220210			Miscellaneous Expenses - General		99,689,580.00		99,689,580
22021001	01101	31913804	Refreshment and Meals		700,000.00		700,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments				
22021003	01101	31913804	Publicity and Advertisements		500,000.00		500,000
22021006	01101	31913804	Postage and Courier Services				
22021011	01101	31913804	Others		97,636,180.00		97,636,180
22021012	01101	31913804	Hospitality General		500,000.00		500,000
22021013	01101	31913804	Staff Development centre Running Expense		353,400.00		353,400
23			CAPITAL EXPENDITURE		355,000,000.00		155,000,000
2301			FIXED ASSETS PURCHASED		50,000,000.00		50,000,000
23010100			Purchase of Fixed Assets - General		50,000,000.00		50,000,000
23010113	10101	31913804	Purchase Of Computers		50,000,000.00		50,000,000

2302			CONSTRUCTION / PROVISION		300,000,000.00		100,000,000
23020100			Construction/Provision Of Fixed Assets – General		300,000,000.00		100,000,000
23020101	10101	31913804	Construction/Provision Of Office Buildings (MANPOWER)		300,000,000.00		100,000,000
2303			REHABILITATION / REPAIRS		5,000,000.00		5,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		5,000,000.00		5,000,000
23030105	10101	31913804	Rehabilitation/Repairs-Hospitals/Health Centres		5,000,000.00		5,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR		ADMINISTRATIVE		ADMINISTRATIVE CODE		012504300000	
SALARIES AND WAGES									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE						
			PERSONNEL						
			OVERHEAD		25,000,000.00		25,000,000		
			CAPITAL						
					25,000,000.00		25,000,000		
2202			GOODS AND SERVICES (OVERHEAD)		25,000,000.00		25,000,000		
220201			Transport & Travelling - General		1,500,000.00		1,500,000		
22020101	01101	31913804	Local Travel & Transport: Training		500,000.00		500,000		
22020102	01101	31913804	Local Travel & Transport: Others		1,000,000.00		1,000,000		
220202			Utilities General		700,000.00		700,000		
22020201	01101	31913804	Electricity Charges						
22020202	01101	31913804	Telephone charges						
22020203	01101	31913804	Internet Access Charges		400,000.00		400,000		
22020204	01101	31913804	Satellites Broadcasting Access Charges		100,000.00		100,000		
22020206	01101	31913804	Sewage Charges		200,000.00		200,000		
220203			Materials And Supplies - General		11,000,000.00		11,000,000		
22020301	01101	31913804	Office Materials/ Computer Consumables		10,600,000.00		10,600,000		
22020316	01101	31913804	Other Materials		400,000.00		400,000		
220204			Maintenance Services - General		1,300,000.00		1,300,000		
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		800,000.00		800,000		
22020404	01101	31913804	Maintenance of Office/ IT Equipment		500,000.00		500,000		
220205			TRAINING - GENERAL		8,000,000.00		8,000,000		
22020501	01101	31913804	Local Training		8,000,000.00		8,000,000		
220210			Miscellaneous Expenses - General		2,500,000.00		2,500,000		
22021001	01101	31913804	Refreshment and Meals		500,000.00		500,000		
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		500,000.00		500,000		
22021003	01101	31913804	Publicity and Advertisements		500,000.00		500,000		
22021011	01101	31913804	Others		1,000,000.00		1,000,000		

**KANO STATE
2019 APPROVED BUDGET**

MDA SECTOR ADMINISTRATIVE ADMINISTRATIVE CODE 012504500000
KANO STATE COMPUTER CENTRE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL		6,500,000.00		6,500,000
			OVERHEAD		12,000,000.00		12,000,000
			CAPITAL		20,000,000.00		10,000,000
					38,500,000.00		28,500,000
2			EXPENDITURE				
21			PERSONNEL COST		6,500,000.00		6,500,000
2101			SALARIES AND WAGES		2,350,556.00		2,350,556
210101			SALARIES AND WAGES		2,350,556.00		2,350,556
21010101	01101	31913804	Salary		2,000,556.00		2,000,556
21010102	01101	31913804	Overtime Payments		350,000.00		350,000
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions		4,149,444.00		4,149,444
210201			Allowances		3,548,000.00		3,548,000
21020103	01101	31913804	Housing / Rent Allowances		900,000.00		900,000
21020104	01101	31913804	Transport Allowances		1,000,000.00		1,000,000
21020105	01101	31913804	Meal Subsidy		720,000.00		720,000
21020106	01101	31913804	Utility Allowance		500,000.00		500,000
21020113	01101	31913804	Ramadan/ Sallah Gesture		156,000.00		156,000
21020115	01101	31913804	Medical Allowance		272,000.00		272,000
210202			Social Contributions		601,444.00		601,444
21020202	01101	31913804	17% Govt. Contributory Pension		601,444.00		601,444
2202			GOODS AND SERVICES (OVERHEAD)		12,000,000.00		12,000,000
220201			Transport & Travelling - General		700,000.00		700,000
22020102	01101	31913804	Local Travel & Transport: Others		700,000.00		700,000
220202			Utilities General		500,000.00		500,000
22020202	01101	31913804	Telephone charges		500,000.00		500,000
220203			Materials And Supplies - General		3,200,000.00		3,200,000
22020301	01101	31913804	Office Materials/ Computer Consumables		3,000,000.00		3,000,000
22020302	01101	31913804	Books		200,000.00		200,000
220204			Maintenance Services - General		4,250,000.00		4,250,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		300,000.00		300,000
22020402	01101	31913804	Maintenance Of Office Furniture		500,000.00		500,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		450,000.00		450,000
22020404	01101	31913804	Maintenance of Office/ IT Equipment		1,500,000.00		1,500,000

22020405	01101	31913804	Maintenance Of Plants/Generators		1,500,000.00		1,500,000
220205			TRAINING - GENERAL		200,000.00		200,000
22020501	01101	31913804	Local Training		200,000.00		200,000
220206			Other Services - General		100,000.00		100,000
22020601	01101	31913804	Security Services		100,000.00		100,000
220208			Fuel and Lubricant - General		550,000.00		550,000
22020801	01101	31913804	Motor Vehicle Fuel cost		550,000.00		550,000
220210			Miscellaneous Expenses - General		2,500,000.00		2,500,000
22021001	01101	31913804	Refreshment and Meals		600,000.00		600,000
22021004	01101	31913804	Medical Expenses		300,000.00		300,000
22021011	01101	31913804	Others		1,600,000.00		1,600,000
23			CAPITAL EXPENDITURE		20,000,000.00		10,000,000
2303			REHABILITATION / REPAIRS		20,000,000.00		10,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		20,000,000.00		10,000,000
23030121	10101	31913804	Rehabilitation / Repairs Of Office Buildings		20,000,000.00		10,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA **MINISTRY FOR SPECIAL DUTIES**

ADMINISTRATIVE CODE

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
2202			GOODS AND SERVICES (OVERHEAD)		100,000,000		
220201			Transport & Travelling - General		6,500,000		
22020101	01101		Local Travel & Transport: Training		1,500,000		
22020102	01101		Local Travel & Transport: Others		5,000,000		
22020103	01101		International Travel & Transport: Training				
22020104	01101		International Travel & Transport: Others				
220202	01101		Utilities General		5,000,000		
22020201	01101		Electricity Charges		1,300,000		
22020202	01101		Telephone charges		100,000		
22020203	01101		Internet Access Charges				
22020204	01101		Satellites Broadcasting Access Charges		500,000		
22020205	01101		Water Rates & Charges		100,000		
22020209	01101		Other Utility Charges		3,000,000		
220203	01101		Materials And Supplies - General		11,000,000		
22020301	01101		Office Materials/ Computer Consumables		6,000,000		
22020302	01101		Books		2,000,000		
22020303	01101		News Papers		250,000		
22020304	01101		Magazines & Periodicals		250,000		
22020305	01101		Printing Of Non Security Documents		2,500,000		
220204	01101		Maintenance Services - General		2,000,000		
22020401	01101		Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		
22020402	01101		Maintenance Of Office Furniture		1,000,000		
22020403	01101		Maintenance Of Office Building / Residential Quarters				
22020404	01101		Maintenance Of Office / IT Equipments				
22020405	01101		Maintenance Of Plants/Generators				
22020406	01101		Other Maintenance Services				
22020417	01101		Maintenance of Other Infrastructure				
220205	01101		TRAINING - GENERAL		4,500,000		
22020501	01101		Local Training		4,500,000		
22020502	01101		International Training				
220206	01101		Other Services - General		2,000,000		
22020601	01101		Security Services		2,000,000		
220208	01101		Fuel and Lubricant - General		3,000,000		
22020801	01101		Motor Vehicle Fuel cost		1,750,000		
22020802	01101		Other Transport Equipment Fuel Cost		250,000		
22020803	01101		Plant / Generator Fuel Cost		1,000,000		
220210	01101		Miscellaneous Expenses - General		68,000,000		
22021001	01101		Refreshment and Meals		10,000,000		

22021002	01101		Honorarium and Sitting Allowance Payments		15,000,000		
22021003	01101		Publicity and Advertisements		5,000,000		
22021004	01101		Medical Expenses		3,000,000		
22021007	01101		Welfare Packages		5,000,000		
22021008	01101		Subscription to Professional Bodies				
22021011	01101		Others		30,000,000		

23			CAPITAL EXPENDITURE		1,100,000,000.00		
2303			REHABILITATION / REPAIRS		1,100,000,000.00		
23030100			Rehabilitation/ Repairs of Fixed Assets - General		1,100,000,000.00		
23030121	10101		Skill Acquisition Programme		1,100,000,000.00		

**KANO STATE
2019 APPROVED BUDGET**

SECTOR: ECONOMIC

MDA: MINISTRY OF AGRICULTURE

ADMINISTRATIVE CODE

021500100100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE SUMMARY	2,600,000	4,710,672,000	1,739,500	4,026,123,250
			PERSONNEL COST SUMMARY	501,851,778	612,857,588	336,065,434	563,592,947
			OVERHEAD COST SUMMARY	-	40,000,000	16,521,300	40,000,000
			CAPITAL SUMMARY	39,000,000	6,206,000,000	369,643,205	6,210,822,925
				539,949,186	6,858,857,588	722,229,939	6,814,415,872
1			REVENUE				
12020000			NON-TAX REVENUE	2,600,000	4,710,672,000	1,739,500	4,026,123,250
12020100			Licenses	300,000	16,672,000	180,000	20,886,000
12020122	01106	31911200	Produce Buying Licenses	-	-	-	3,000,000
12020126	01106	31911200	Tractor Hiring Services	300,000	7,000,000	-	3,500,000
12020138	01106	31911200	Hide & Skin Buyer Licenses		5,395,000		2,697,500
12020139	01106	31911200	Hide & Skin Export License		4,277,000	180,000	7,339,750
12020140	01106	31911200	Hides and Skin Export Health Certificate				2,000,000
12020141	01106	31911200	Veterinary Clinic Licences				2,348,750
12020400			FEES - GENERAL	-	-	-	2,848,750
12020427	01106	31911200	Tender Fees	-	-	-	500,000
12020446	01106	31911200	Agricultural/Vetinary Services Fees			-	2,348,750
12020600			Sales - General	136,000	9,000,000	-	1,500,000
12020609	01106	31911200	Proceeds From Sales Of Farm Produce	-	-	-	-
12020616	01106	31911200	Proceed from sales of Fertilizer	-	-	-	-
12020620	01106	31911200	Sales of Fisheries Products	-	3,000,000	-	-
12020621	01106	31911200	Sales of Agricultural Products	-	-	-	-
12020622	01106	31911200	Sales of Grains	-	-	-	-
12020623	01106	31911200	Sales of Fishing Gears	-	-	-	-
12020624	01106	31911200	Sales of G/Nut & Cotton Seed	-	-	-	-
12020625	01106	31911200	Sales from Wheat Programme Inputs	-	-	-	-
12020627	01106	31911200	Feeds Stock Sales	-	-	-	-
12020628	01106	31911200	Livestock Sales	136,000	6,000,000	-	1,500,000
12020700			Earning - General	2,300,000	10,000,000	1,559,500	5,237,250
12020708	01106	31911200	Earnings From Agricultural Produce	-	-	-	-
12020713	01106	31911200	Combine Harvester Services	-	-	-	100,000
12020714	01106	31911200	Garage Hire Charges	-	10,000,000	-	-
12020715	01106	31911200	Agricultural Shievers Charges	-	-	-	-
12020716	01106	31911200	Farm Plot Charges	2,300,000		1,559,500	5,000,000

12020717	01106	31911200	Animal Tractor Charges	-			-
12020718	01106	31911200	Domestic Pest Control	-		-	137,250
12020719	01106	31911200	Hatchery Charges	-	-	-	-
14030200			International Loans/Borrowing Receipt	-	4,675,000,000	-	4,000,000,000
14030202	08126		International Loans/ Borrowings From Other Government Entities		4,500,000,000		4,000,000,000
22040109	08301	31911200	Aids / Grants		175,000,000		
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES				
210101	01101		SALARIES AND WAGES				
21010101			Salary	501,851,778	612,857,588	336,065,434	563,592,947
21010101	01101	31911200	Admin & General Services	15,878,491	16,714,201	8,574,175	12,861,263
21010101	01101	31911200	Planning Research & Statistics	13,618,516	14,335,280	10,986,389	16,479,583
21010101	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	45,107,935	47,482,037	34,361,213	51,541,819
21010101	01101	31911200	Agricultural Engineering Services	39,906,985	42,007,353	28,383,703	42,575,555
21010101	01101	31911200	Livestock & Poultry Services	64,172,623	67,550,130	45,033,420	83,236,011
21010101	01101	31911200	Veterinary Services	98,593,627	103,782,765	73,553,128	110,329,692
2102			Allowances and Social Contributions	224,573,600	320,985,822	135,173,406	246,569,024
210201			Allowances	180,947,058	265,816,085	104,558,289	200,646,348
21020103	01101	31911200	Housing / Rent Allowances	88,622,466	105,988,693	40,713,362	105,988,693
	01101	31911200	Admin & General Services	45,250,471	60,333,961	6,472,313	60,333,961
	01101	31911200	Planning Research & Statistics	6,511,357	6,854,061	5,140,545	6,854,061
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	17,530,052	18,452,687	13,839,515	18,452,687
	01101	31911200	Agricultural Engineering Services	19,330,586	20,347,985	15,260,989	20,347,985
21020104			Transport Allowances	29,513,866	31,067,227	23,300,421	31,067,227
	01101	31911200	Admin & General Services	4,728,462	4,977,328	3,732,996	4,977,328
	01101	31911200	Planning Research & Statistics	3,720,763	3,916,593	2,937,445	3,916,593
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	10,017,890	10,545,148	7,908,861	10,545,148
	01101	31911200	Agricultural Engineering Services	11,046,750	11,628,158	8,721,119	11,628,158
21020105			Meal Subsidy	1,232,206	3,640,659	972,794	3,640,659
	01101	31911200	Admin & General Services	904,912	952,539	714,404	952,539
	01101	31911200	Planning Research & Statistics	327,294	344,520	258,390	344,520
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries		1,142,640		1,142,640
	01101	31911200	Agricultural Engineering Services		1,200,960		1,200,960
21020106			Utility Allowance	7,567,553	7,965,845	5,310,564	7,965,845
	01101	31911200	Admin & General Services	1,376,100	1,448,527	965,685	1,448,527
	01101	31911200	Planning Research & Statistics	929,790	978,727	652,484	978,727
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	2,495,631	2,626,980	1,751,320	2,626,980
	01101	31911200	Agricultural Engineering Services	2,766,031	2,911,612	1,941,075	2,911,612
21020107			Responsibility Allowance	10,419,882	10,968,297	7,312,198	10,968,297
	01101	31911200	Admin & General Services	2,184,079	2,299,031	1,532,687	2,299,031
	01101	31911200	Planning Research & Statistics	1,763,188	1,855,987	1,237,325	1,855,987

	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	5,130,318	5,400,334	3,600,223	5,400,334
	01101	31911200	Agricultural Engineering Services	1,342,297	1,412,944	941,963	1,412,944
21020108			Entertainment Allowance	136,458	143,640	95,760	143,640
	01101	31911200	Planning Research & Statistics	28,728	30,240	20,160	30,240
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	86,184	90,720	60,480	90,720
	01101	31911200	Agricultural Engineering Services	21,546	22,680	15,120	22,680
21020114			Domestic Servant Allowance	4,794,432	5,046,771	3,364,514	5,046,771
	01101	31911200	Planning Research & Statistics	1,009,354	1,062,478	708,319	1,062,478
	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	3,028,063	3,187,434	2,124,956	3,187,434
	01101	31911200	Agricultural Engineering Services	757,016	796,859	531,239	796,859
21020116			Rural Posting Allowance	6,363,138	6,698,040	4,465,360	6,698,040
	01101	31911200	Livestock & Poultry Services	5,925,406	6,237,269	4,158,180	6,237,269
	01101	31911200	Veterinary Services	437,733	460,771	307,181	460,771
21020120			Shifting Allowance	7,726,685	8,133,353	5,422,235	8,133,353
			Livestock & Poultry Services	6,987,591	7,355,359	4,903,573	7,355,359
			Veterinary Services	739,094	777,993	518,662	777,993
21020124			Teaching Allowance	828,624	872,236	581,491	872,236
			Livestock & Poultry Services	828,624	872,236	581,491	872,236
21020127			Hazard Allowance	4,168,570	4,387,968	2,925,312	4,387,968
21020127	01101	31911200	Livestock & Poultry Services	3,236,278	3,406,608	2,271,072	3,406,608
21020127	01101	31911200	Veterinary Services	932,292	981,360	654,240	981,360
21020128			Other Allowances				
			Non Clinical	5,703,451	6,003,633	4,002,422	6,003,633
21020128	01101	31911200	Livestock & Poultry Services	5,148,948	5,419,945	3,613,297	5,419,945
21020128	01101	31911200	Veterinary Services	554,503	583,687	389,125	583,687
			Clinical	10,146,394	15,810,688	3,478,992	5,810,688
21020128	01101	31911200	Livestock & Poultry Services	1,019,434	5,073,088	715,392	1,073,088
			Veterinary Services	9,126,960	10,737,600	2,763,600	4,737,600
			Specialist	3,723,332	3,919,297	2,612,865	3,919,297
21020128	01101	31911200	Livestock & Poultry Services	3,723,332	3,919,297	2,612,865	3,919,297
210202			Social Contributions				
21020202			17% Govt. Contributory Pension	43,626,542	55,169,737	30,615,117	45,922,676
21020202	01101	31911200	Admin & General Services		11,147,062		
21020202	01101	31911200	Planning Research & Statistics	2,984,064	3,141,120	2,094,080	3,141,120
21020202	01101	31911200	Agricultural Services, Produce Inspection, Pest Cont & Fisheries	8,569,440	9,020,463	6,013,642	9,020,463
21020202	01101	31911200	Agricultural Engineering Services	9,389,758	9,983,956	6,589,304	9,883,956
21020202	01101	31911200	Livestock & Poultry Services	11,938,568	10,566,914	8,377,942	12,566,914
21020202	01101	31911200	Veterinary Services	10,744,711	11,310,222	7,540,148	11,310,222
2202			GOODS AND SERVICES (OVERHEAD)	-	40,000,000	16,521,300	40,000,000
220201			Transport & Travelling - General	75,000.00	1,200,000	630,000	1,200,000
22020101		31911200	Local Travel & Transport: Training		700,000	630,000	700,000
22020102	01101	31911200	Local Travel & Transport: Others	75,000.00	500,000		500,000
220202			Utilities General	-	800,000	-	800,000
22020202	01101	31911200	Telephone charges	-	300,000		300,000

22020203	01101	31911200	Internet Access Charges	-	300,000		300,000
22020204	01101	31911200	Satellites Broadcasting Access Charges	-	200,000		200,000
220203			Materials And Supplies - General	228,000.00	860,000	1,601,000	860,000
22020301	01101	31911200	Office Materials/ Computer Consumables	-	300,000	1,573,000	300,000
22020302	01101	31911200	Books	165,000.00	250,000	-	250,000
22020303	01101	31911200	News Papers	35,000.00	160,000	-	160,000
22020304	01101	31911200	Magazines & Periodicals	-	50,000	-	50,000
22020305	01101	31911200	Printing Of Non Security Documents	28,000.00	50,000	28,000	50,000
22020306	01101	31911200	Printing Of Security Documents	-	50,000	-	50,000
220204			Maintenance Services - General	2,969,700.00	900,000.00	563,000.00	900,000.00
22020401	01101	31911200	Maintenance Of Motor Vehicle / Transport Equipment	1,661,500.00	500,000	435,000	500,000
22020402	01101	31911200	Maintenance Of Office Furniture	340,000.00	250,000	36,000	250,000
22020403	01101	31911200	Maintenance Of Office Building / Residential Quarters	682,000.00	50,000		50,000
22020404	01101	31911200	Maintenance Of Office / IT Equipments	64,500.00	50,000		50,000
22020405	01101	31911200	Maintenance Of Plants/Generators	221,700.00	50,000	92,000	50,000
220205			TRAINING - GENERAL	25,000.00	33,190,000	2,710,000	33,190,000
22020501			Local Training		100,000	2,710,000	100,000
	01101	31911200	Staff Training	25,000.00	50,000	-	50,000
22020501	03101	31911200	Capacity building aimed at training of 100 No.grains merchants at Dawanau as well as other grain markets on improved storage techniques and safe use of agro-chemicals	-	864,500	-	864,500
22020501	03101	31911200	Capacity building aimed at training of 5 No. Produce Inspectors on determination of grains moisture level and Pesticides residual level at the Securities & Commodities Exchange Commission	-	300,000	-	300,000
22020501	03101	31911200	Capacity building aimed at training of 6 No. Enumerators on systems of statistical data collection and storage	-	375,500	-	375,500
22020501	03101	31911200	Facilitate formation of 44 maize processing Clusters in 44 LGA's through training of 22 trainees, transportaion and other logistics	-	1,500,000	-	1,500,000
22020501	03101	31911200	Facilitate formation of 44 Rice processing Clusters in 44 LGA's through training of 22 trainees, transportaion and other logistics	-	5,000,000	-	5,000,000
22020501	03101	31911200	Facilitate formation of 44 Sorghum processing Clusters in 44 LGA's through training of 22 trainees, transportaion and other logistics	-	5,000,000	-	5,000,000
22020501	03101	31911200	("Lafiyar Kiwo a Saukake")Training and provision of certificate to 132 trainees from 44 LGAs on Animal Health	-	20,000,000	-	20,000,000
220206			Other Services - General	1,968,000.00	2,200,000	1,848,000	2,200,000
22020601	01101	31911200	Security Services	-	250,000	-	250,000
22020702	01101	31911200	Information Technology Consulting	242,000.00	250,000	-	250,000
22020801	01101	31911200	Motor Vehicle Fuel cost	1,690,000.00	1,500,000	1,748,000	1,500,000
22020803	01101	31911200	Plant / Generator Fuel Cost	36,000.00	200,000	100,000	200,000
220210			Miscellaneous Expenses - General	2,592,000.00	850,000	9,169,300	850,000
22021001	01101	31911200	Refreshment and Meals	214,000.00	200,000		200,000

22021002	01101	31911200	Honorarium and Sitting Allowance Payments	270,000.00	250,000		250,000
22021003	01101	31911200	Publicity and Advertisements	546,000.00	150,000	42,000	150,000
22021006	01101	31911200	Postage and Courier Services	-	100,000	-	100,000
22021011			Others	1,562,000.00	150,000	9,127,300	150,000
23			CAPITAL EXPENDITURE	39,000,000	6,206,000,000	369,643,205	6,210,822,925
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General				
23010113			Purchase Of Computers	-	2,360,000	-	2,360,000
	03101	31911200	Purchase of 6 Unit Hp Laptop Computers	-	1,790,000	-	1,790,000
	03101	31911200	Purchase of 6 Unit Hp Desktop Computers	-	570,000	-	570,000
23010114			Purchase Of Computer Printers	-	390,000	-	390,000
	03101	31911200	Purchase of 6 Unit Hp Lasejet Printers-2000 series	-	390,000	-	390,000
23010115	03101	31911200	Purchase Of Photocopying Machines	-	750,000	-	750,000
23010115	03101	31911200	Purchase Of 3 Nos. sharp Photocopying Machines	-	750,000	-	750,000
23010118			Purchase Of Scanners	-	6,500,000	-	500,000
23010118	03101	31911200	Purchase Of 3 units Scanners	-	6,090,000	-	90,000
	03101	31911200	Purchase Of Agricultural Library Books, Equipment and cataloguing	-	410,000	-	410,000
23010127	03101		Purchase Of Agricultural Equipment	20,000,000	2,477,719,758	142,967,700	2,477,719,758
23010127	03101	31931506	Equiping of AI Center at Kadawa, Garun Malam LGA	-	22,100,000	-	22,100,000
23010127	03101	31922911	Equiping of AI Center at Tukai, Makoda LGA	-	22,100,000	-	22,100,000
23010127	03101	31911200	Provision of fishing gears for fisher folks	-	1,200,000	-	1,200,000
23010127	03101	31931506	Irrigation Soil testing and Reclamation Equipment at Kadawa, Irrigation Scheme.	-	400,000	-	400,000
23010127	03101	31931506	Irrigation Soil testing and Reclamation at J/Baka Irrigation Scheme.	-	400,000	-	400,000
23010127	03101	31930402	Irrigation Soil testing and Reclamation at Bagauda Seed Multiplication Farm.	-	400,000	-	400,000
23010127	03101	31913803	Crop Pest & Disease Surviellance Equipment	-	2,000,000	-	2,000,000
23010127	03101	31911200	Procurement of 4 units Knapsack Sprayers	-	100,000	-	100,000
23010127	03101	31911200	Procurement of 3 units Motorized Sprayers	-	250,000	-	250,000
23010127	03101	31911200	Purchase of Assorted Stores Sanitation equipments	-	20,000	-	20,000
23010127	03101	31911200	Provision of Agro-Processing Machines/Equipment	-	5,000,000	-	5,000,000
23010127	03101	31912707	Establish Village level processing cluster with capacity of 5 tons per day to process Rice under KCCDI at Kura	-	6,333,333	-	6,333,333
23010127	03101	31920304	Establish Village level processing cluster with capacity of 5 tons per day to process Sorghum under KCCDI at Kiyawa, Bagwai	-	6,333,333	-	6,333,333
23010127	03101	31931103	Establish Village level processing cluster with capacity of 5 tons per day to process Maize under KCCDI at Doguwa	-	6,333,333	-	6,333,333

23010127	03101	31911200	Counterpart Funding of the State Contribution for the Provision of Tractors under the Tractorization Programme based on the following arrangement:(KNSG30%: Farmers70%)	-	200,000,000	132,000,000	200,000,000
23010127	03101	31911200	Procurement of vaccines and equipments(vials, normal saline, 5ml syringes, coveralls, 2ml syringes etc.) for Mass Animal vaccination against C.B.P.P; PPR and Anti-Rabies	20,000,000	20,000,000	10,967,700	20,000,000
23010127	08126	31911200	Procurement of Heavy Plant Machines, Agro-processing machineries & Equipment such as D6-/D7CAT, Grader, Crawler, fork-lift, Combine Harvesters, planters, weeders etc(IsDB facility)	-	1,050,714,770	-	1,050,714,770
23010127	08126	31911200	Procurement of Agro-processing machineries and Equipment such multi-purpose threshers, reapers, destoners, polishers, dryers, parboilers, integrated Milling Machines etc(IsDB facility)	-	1,134,034,988	-	1,134,034,988
23020113			Construction / Provision Of Agricultural Facilities	-	1,852,427,317	-	1,768,250,242
23020113	08126	31911200	Veterinary Services, Aquaculture and Artificial Insemination (IsDB facility)	-	231,479,002	-	231,479,002
23020113	08126	31911200	Livestock Development(Ram & Sheep fattening, Sheep and Goat rearing, Dairy cattle production) (IsDB facility)	-	331,479,002	-	331,479,002
23020113	08126	31911200	Development of 16,756ha. of Wheat,Rice, Soyabean,Maize, Sorghum and Horticultural Crops(IsDB Project)	-	952,292,238	-	952,292,238
23020113	03101	31911200	Construction of Fulani Model Village	-	100,000,000	-	100,000,000
23020113	03101	31911200	Establishment of Fisheries/Poultry Clusters across the State	-	110,000,000	-	100,000,000
23020113	03101	31911200	Development and maintenance through pasture reseeding, provision of watering facilities and boundary demarcation of 45no. grazing reserves(15 each from the 3 senatorial districts of the state) whose boundaries have been recovered	-	53,000,000	-	53,000,000
23020129			Construction Of Irrigation Canals		74,177,075		
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030101	03101		Rehabilitation/Repairs Of Residential Buildings	-	22,500,000	-	22,500,000
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Bunkure LDC	-	7,500,000	-	7,500,000
23030101	03101	31930411	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Dangora LDC	-	7,500,000	-	7,500,000
23030101	03101	31922911	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Danbatta LDC	-	7,500,000	-	7,500,000
23030110			Rehabilitation / Repairs - Libraries	-	1,000,000	-	1,000,000
23030110	03101	31911200	Renovation of Agricultural Library	-	1,000,000	-	1,000,000

23030112			Rehabilitation / Repairs - Agricultural Facilities	-	44,492,925	-	44,492,925
23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races,Holding Areas) Bunkure LDC	-	7,500,000	-	7,500,000
23030112	03101	31930411	Rehabilitation of Infrastructures:(Cattle Sheds, Spray Races,Holding Areas, Stores) at DanGora LDC	-	7,500,000	-	7,500,000
23030112	03101	31922911	Rehabilitation of Infrastructures: (Cattle Sheds, Spray Races,Holding Areas, Stores) Danbatta LDC	-	7,500,000	-	7,500,000
23030112	03101	31930402	Refurbishing of Bagauda Fish Farm for juvi0es production	-	8,400,000	-	8,400,000
23030112	03101	31913111	Rehabitation of Grains Stores at Maganda	-	13,592,925	-	13,592,925
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset	-	325,000,000	-	215,000,000
23050103			Monitoring And Evaluation				
23050103	03101	31911200	Strengthening Monitoring and Evaluation System	-	10,000,000	-	10,000,000
23050103	03101	31911200	Mapping/Classification of current and projected food insecurity situations among populations(CH Analysis)	-	10,000,000	-	10,000,000
23050103	03101	31911200	Monitoring & Surveillance for Public Health and Meat Inspection and Sanitation	-	5,000,000	-	5,000,000
	08126	31911200	Establish Project Monitoring Unit (IsDB)		300,000,000		190,000,000
23050104			Anniversaries/Celebrations	19,000,000	30,000,000	16,675,505	30,000,000
23050104	03101	31911200	Kano State Participation in the Annual National Agricultural Show	19,000,000	20,000,000	16,675,505	20,000,000
23050104	03101	31911200	Conduct of Annual State Agricultural Show	-	10,000,000	-	10,000,000
23050128			Agricultural Inputs	-	670,000,000	210,000,000	875,000,000
23050128	03101	31913803	Procurement and sales of 6,250 tonnes of subsidized fertilizer	-	507,000,000	-	117,000,000
23050128	03101	31911200	Support to YFC (Closed) through provision of production inputs packages	-	2,000,000	-	2,000,000
23050128	03101	31911200	Procurement of Assorted Pesticides	-	1,000,000	-	1,000,000
23050128	03101	31930205	KNSG/Leventis Foundation Agric. Training School, Panda: Support to Leventis Foundation/Kano State Agricultural Training School Panda based on 70%KNSG – 30% LFN Contribution	-	110,000,000	210,000,000	220,000,000
23050128	03101	31922911	Provision of inputs & Post training Packages for Students of Poultry Institute, Tukai	-	10,000,000	-	10,000,000
23050128	3101	31911200	Counterpart fundings for APPEALS on monthly basis	-	-	-	485,000,000
23050128	03101	31930402	Provision of inputs & Post training Packages for Students of Livestock Institute, Bagauda	-	10,000,000	-	10,000,000
23050128	03101	31930402	Provision of inputs & Post training Packages for Students of Fisheries Institute, Bagauda	-	10,000,000	-	10,000,000
23050128	03101	31930402	Provision of inputs & Post training Packages for Students of Horticultural Institute, Bagauda	-	10,000,000	-	10,000,000
23050128	03101	31931506	Provision of inputs & Post training Packages for Students of Irrigation Institute, Kadawa	-	10,000,000	-	10,000,000
31050112			Strategic Stock Piles	-	22,860,000	-	22,860,000

31050112	03101	31913111	Storage & Maintenance of Assorted Grains as Buffer Reserve (48 Metric Tons of Maize)	-	3,360,000	-	3,360,000
31050112	03101	31913111	Storage & Maintenance of Assorted Grains as Buffer Reserve (150 Metric Tons of Millet)	-	10,500,000	-	10,500,000
31050112	03101	31913111	Storage & Maintenance of Assorted Grains as Buffer Reserve (150 Metric Tons of Sorghum)	-	9,000,000	-	9,000,000
3110			Loans Granted	-	750,000,000	-	750,000,000
311001			Local Loans	-	750,000,000	-	750,000,000
31100105			Loans to Cooperatives Societies				
31100105	03101	31911200	Agricultural Micro-Credit Facility for Medium & Small Scale Agri-Businesses	-	750,000,000	-	750,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR

KNARDA

ADMINISTRATIVE CODE

021511400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
1			REVENUE				
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE SUMMARY	1,319,857,477	4,497,837,039	376,251,196	703,487,768
			PERSONNEL COST SUMMARY	871,747,010	1,153,485,356	593,076,807	1,154,976,535
			OVERHEAD COST SUMMARY	1,746,095,558	15,000,000	11,103,830	12,930,177
			CAPITAL SUMMARY	16,622,766	3,168,129,445	78,351,085	3,168,129,445
				2,634,465,334	4,336,614,801	682,531,721	4,336,036,157
1			REVENUE	1,319,857,477	4,497,837,039	376,251,196	703,487,768
12020600			Sales - General	655,500	62,058	107,000	62,058
12020617	01106	31913106	Sales of Obsolete Stores/Vehicles	305,000		5,000	
12020621	01106	31913106	Sales of Agricultural Products	500		102,000	
12020639	01106	31913106	Sale of Home Economics Products		62,058		62,058
12020643	01106	31913106	Sale of Forms	350,000			
12020700	01106	31913106	Earning - General	749,000	259,460	200,000	259,460
12020703	01106	31913106	Earnings From Hire Of Plants & Equipment	284,000			
12020716	01106	31913106	Farm Plot Charges	460,000		200,000	
12020723	01106	31913106	Plant Hire Charges		141,524		141,524
12020724	01106	31913106	Printing Charges	5,000			
12020759	01106	31913106	Other Earnings		117,936		117,936
	01106	31913106					
12020800	01106	31913106	Rent on Government Buildings -Main	450,000	-	260,000	-
12020803	01106	31913106	Rent On Government Buildings	450,000		260,000	
13020300	01106	31913106	Domestic Grants	1,318,002,977	497,515,521	375,684,196	703,166,250
13020301	01106	31913106	Recurrent Domestic Grants	1,318,002,977	497,515,521	375,684,196	703,166,250
	01106	31913106					
	01106	31913106	LOANS / BORROWING		4,000,000,000		
	01106	31913106	International loans/ Borrowing		4,000,000,000		
		31913106					
2		31913106	EXPENDITURE				
21		31913106	PERSONNEL COST	871,747,010	1,153,485,356	593,076,807	1,154,976,535
2101	01101	31913106	SALARIES AND WAGES				
210101	01101	31913106	SALARIES AND WAGES				
21010101	01101	31913106	Salary	518,656,162	549,010,746	593,076,807	550,501,925
21010102	01101	31913106	Overtime Payments				

21010103	01101	31913106	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913106	Allowances and Social Contributions	353,090,848	604,474,610	-	604,474,610
210201	01101	31913106	Allowances	255,287,117	452,853,750	-	452,853,750
21020103	01101	31913106	Housing / Rent Allowances	128,430,325	188,624,410		188,624,410
21020104	01101	31913106	Transport Allowances	73,271,750	102,067,320		102,067,320
21020105	01101	31913106	Meal Subsidy	7,918,464	35,000,000		35,000,000
21020106	01101	31913106	Utility Allowance	18,346,338	30,500,000		30,500,000
21020107	01101	31913106	Responsibility Allowance	1,622,452	1,500,000		1,500,000
21020108	01101	31913106	Entertainment Allowance	86,829	2,000,000		2,000,000
21020114	01101	31913106	Domestic Servant Allowance	2,396,225	5,000,000		5,000,000
21020115	01101	31913106	Medical Allowance	6,403,506	67,004,020		67,004,020
21020116	01101	31913106	Rural Posting Allowance	11,372,922	2,658,000		2,658,000
21020117	01101	31913106	Journal Allowance	421,899	2,800,000		2,800,000
21020120	01101	31913106	Shifting Allowance		4,000,000		4,000,000
21020124	01101	31913106	Ramadan Sallah Gesture		6,200,000		6,200,000
21020127	01101	31913106	Hazard Allowance	5,016,407	5,500,000		5,500,000
210202	01101	31913106	Social Contributions	97,803,730	151,620,860	-	151,620,860
21020201	01101	31913106	NHIS Contribution				
21020202	01101	31913106	17% Govt. Contributory Pension	97,803,730	151,620,860		151,620,860
2202		31913106	GOODS AND SERVICES (OVERHEAD)	1,746,095,558	15,000,000	11,103,830	12,930,177
220201	01101	31913106	Transport & Travelling - General				3,330,177
	01101	31913106	Local Transport				3,330,177
220202	01101	31913106	Utilities General	1,737,480,303	1,604,395	3,595,053	856,186
22020201	01101	31913106	Electricity Charges	1,735,585,103	1,596,301	735,253	856,186
22020208	01101	31913106	Software Charges/ License Renewal		8,094		
220203	01101	31913106	Materials And Supplies - General	1,895,200	3,334,920	2,859,800	3,330,177
22020301	01101	31913106	Office Materials/ Computer Consumables	1,895,200	3,154,920	2,214,800	2,579,088
22020305	01101	31913106	Printing Of Non Security Documents		180,000	645,000	751,089
220204	01101	31913106	Maintenance Services - General	353,000	324,671	137,600	160,232
22020406	01101	31913106	Other Maintenance Services	353,000	324,671	137,600	160,232
220205	01101	31913106	TRAINING - GENERAL	76,800	70,637	-	-
22020501	01101	31913106	Local Training	76,800	70,637		
22020502	01101	31913106	International Training				
220206	01101	31913106	Other Services - General	4,022,246	3,699,454	4,142,826	4,824,234
22020601	01101	31913106	Security Services	3,595,246	3,306,721	2,470,746	2,877,132
22020602	01101	31913106	Office Rent				
22020603	01101	31913106	Residential Rent				
22020604	01101	31913106	Security Vote (Including Operations)				
22020605	01101	31913106	Cleaning and Fumigation Services	427,000	392,733	1,672,080	1,947,102
220208	01101	31913106	Fuel and Lubricant - General	2,333,700	743,800	360,450	419,736
22020801	01101	31913106	Motor Vehicle Fuel cost	1,525,000			
22020802	01101	31913106	Other Transport Equipment Fuel Cost	711,200	654,125	342,850	399,242
22020803	01101	31913106	Plant / Generator Fuel Cost	97,500	89,675	17,600	20,495
22020806	01101	31913106	Cooking Gas / Fuel Cost				

220209	01101	31913106	Financial Charges - General	2,309	2,123	701	816
22020901	01101	31913106	Bank Charges (Other than Interest)	2,309	2,123	701	816
220210	01101	31913106	Miscellaneous Expenses - General	8,800	5,290,637	7,400	8,617
22021006	01101	31913106	Postage and Courier Services	8,800		7,400	8,617
	01101	31913106	<i>others</i>		5,290,637		

KANO STATE
2019 APPROVED BUDGET

KNARDA		SECTOR		ADMINISTRATIVE CODE		021511400000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
23			CAPITAL EXPENDITURE	16,622,766	3,168,129,445	78,351,085	3,168,129,445
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	83,000,000	-	83,000,000
23010104	08126	31913106	Purchase of Motor Cycles		45,000,000		45,000,000
23010127	08127	31913106	Purchase Of Agricultural Equipment		38,000,000		38,000,000
2302		31913106	CONSTRUCTION / PROVISION				
23020100	08129	31913106	Construction/Provision Of Fixed Assets – General	1,800,000	2,702,151,000	35,750,000	2,702,151,000
23020113	08130	31913106	Construction / Provision Of Agricultural Facilities	1,800,000	2,702,151,000	35,750,000	2,702,151,000
2303		31913106	REHABILITATION / REPAIRS				
23030100	08132	31913106	Rehabilitation/ Repairs of Fixed Assets - General	-	72,000,000	-	72,000,000
23030112	08133	31913106	Rehabilitation / Repairs - Agricultural Facilities		12,000,000		12,000,000
23030124	08134	31913106	Rehabilitation/Repairs- Markets/Parks		50,000,000		50,000,000
23030129	08135	31913106	Rehabilitation of Irrigation Facilities		10,000,000		10,000,000
2305		31913106	OTHER CAPITAL PROJECTS				
23050100	08137	31913106	Acquisition of Non-Tangible Asset	14,822,766	310,978,445	42,601,085	310,978,445
23050101	08138	31913106	Research And Development	14,822,766	298,978,445	33,201,085	298,978,445
23050103	08139	31913106	Monitoring And Evaluation		12,000,000	9,400,000	12,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ECONOMIC	ADMINISTRATIVE CODE		021511600000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE		1,500,000,000.00		-
			PERSONNEL		71,081,506.00		
			OVERHEAD		5,000,000.00		
			CAPITAL		1,000,000,000.00		
					1,076,081,506.00		-
			REVENUE		1,500,000,000.00		
12020600			Sales - General		1,500,000,000.00		
12020616	2101	31913803	Proceed from sales of Fertilizer		1,500,000,000.00		
2			EXPENDITURE				
21	2101	31913803	PERSONNEL COST		71,081,506.00		
2101	2101	31913803	SALARIES AND WAGES				
210101	2101	31913803	SALARIES AND WAGES		71,081,506.00		
21010101	2101	31913803	Salary		27,777,641.00		
21010102	2101	31913803	Overtime Payments				
21010103	2101	31913803	Consolidated Revenue Fund Charge- Salaries				
2102	2101	31913803	Allowances and Social Contributions		43,303,865.00		
210201	2101	31913803	Allowances		34,570,658.00		
21020101	2101	31913803	N/A				
21020102	2101	31913803	N/A				
21020103	2101	31913803	Housing / Rent Allowances		12,637,394.00		
21020104	2101	31913803	Transport Allowances		7,221,368.00		
21020105	2101	31913803	Meal Subsidy		1,641,220.00		
21020106	2101	31913803	Utility Allowance		1,805,342.00		
21020107	2101	31913803	Responsibility Allowance		203,511.00		
21020108	2101	31913803	Entertainment Allowance		229,771.00		
21020113	2101	31913803	Ramadan/ Sallah Gesture		1,312,976.00		
21020114	2101	31913803	Domestic Servant Allowance		2,625,952.00		
21020115	2101	31913803	Medical Allowance		4,923,660.00		
21020116	2101	31913803	Rural Posting Allowance		656,488.00		
21020127	2101	31913803	Hazard Allowance		1,312,976.00		
210202	2101	31913803	Social Contributions		8,733,207.00		

21020201	2101	31913803	NHIS Contribution			
21020202	2101	31913803	17% Govt. Contributory Pension		8,733,207.00	
2202	2101	31913803	GOODS AND SERVICES (OVERHEAD)		5,000,000.00	
220201	2101	31913803	Transport & Travelling - General		150,000.00	
22020101	2101	31913803	Local Travel & Transport: Training			
22020102	2101	31913803	Local Travel & Transport: Others		150,000.00	
22020103	2101	31913803	International Travel & Transport: Training			
22020104	2101	31913803	International Travel & Transport: Others			
220202	2101	31913803	Utilities General		200,000.00	
22020201	2101	31913803	Electricity Charges		100,000.00	
22020202	2101	31913803	Telephone charges		20,000.00	
22020203	2101	31913803	Internet Access Charges			
22020204	2101	31913803	Satellites Broadcasting Access Charges			
22020205	2101	31913803	Water Rates & Charges			
22020206	2101	31913803	Sewage Charges			
22020207	2101	31913803	Leased Communication Lines(S)			
22020208	2101	31913803	Software Charges/ License Renewal			
22020209	2101	31913803	Other Utility Charges		80,000.00	
220203	2101	31913803	Materials And Supplies - General		1,600,000.00	
22020301	2101	31913803	Office Materials/ Computer Consumables		1,450,000.00	
22020302	2101	31913803	Books			
22020303	2101	31913803	News Papers			
22020304	2101	31913803	Magazines & Periodicals			
22020305	2101	31913803	Printing Of Non Security Documents			
22020307	2101	31913803	Drugs/Medical Supplies		150,000.00	
22020309	2101	31913803	Uniforms & Other Clothing			
22020312	2101	31913803	Sanitary Materials			
220204	2101	31913803	Maintenance Services - General		650,000.00	
22020401	2101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		350,000.00	
22020402	2101	31913803	Maintenance Of Office Furniture		150,000.00	
22020403	2101	31913803	Maintenance Of Office Building / Residential Quarters			
22020404	2101	31913803	Maintenance Of Office / IT Equipments			
22020405	2101	31913803	Maintenance Of Plants/Generators		100,000.00	
22020406	2101	31913803	Other Maintenance Services		50,000.00	
220205	2101	31913803	TRAINING - GENERAL		50,000.00	
22020501	2101	31913803	Local Training		50,000.00	
22020502	2101	31913803	International Training			
220206	2101	31913803	Other Services - General		50,000.00	
22020605	2101	31913803	Cleaning and Fumigation Services		50,000.00	
220207	2101	31913803	Consulting and Professional Services - General		-	
22020701	2101	31913803	Financial Consulting			
22020702	2101	31913803	Information Technology Consulting			
220208	2101	31913803	Fuel and Lubricant - General		550,000.00	
22020801	2101	31913803	Motor Vehicle Fuel cost		500,000.00	

22020802	2101	31913803	Other Transport Equipment Fuel Cost			
22020803	2101	31913803	Plant / Generator Fuel Cost		50,000.00	
220210	2101	31913803	Miscellaneous Expenses - General		1,750,000.00	
22021001	2101	31913803	Refreshment and Meals		750,000.00	
22021002	2101	31913803	Honorarium and Sitting Allowance Payments		150,000.00	
22021003	2101	31913803	Publicity and Advertisements		850,000.00	
22021006	2101	31913803	Postage and Courier Services			
23			CAPITAL EXPENDITURE		1,000,000,000.00	
2302	2101	31913803	CONSTRUCTION / PROVISION		1,000,000,000.00	
23020100	2101	31913803	Construction/Provision Of Fixed Assets – General		1,000,000,000.00	
23020113	2101	31913803	Provision Of Agricultural Facilities (FERTILIZER)		1,000,000,000.00	

**KANO STATE
2019 APPROVED BUDGET**

SECTOR ECONOMIC

MDA KANO STATE INVESTMENT PROMOTION AGENCY

ADMINISTRATIVE CODE

022009000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD	-	10,000,000	-	10,000,000
			CAPITAL		-		-
					10,000,000		10,000,000
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000		10,000,000
220201			Transport & Travelling - General		840,000	-	840,000
22020101	02101	31913105	Local Travel & Transport: Training		840,000		840,000
220202			Utilities General		2,200,000	-	2,200,000
22020201	02101	31913105	Electricity Charges		400,000		400,000
22020202	02101	31913105	Telephone charges		800,000		800,000
22020203	02101	31913105	Internet Access Charges		1,000,000		1,000,000
220203			Materials And Supplies - General		2,000,000		2,000,000
22020301	02101	31913105	Office Materials/ Computer Consumables		600,000		600,000
22020305	02101	31913105	Printing Of Non Security Documents		600,000		600,000
22020306	02101	31913105	Printing Of Security Documents		800,000		800,000
220204			Maintenance Services - General		1,600,000		1,600,000
22020401	02101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		1,600,000		1,600,000
22020417	02101	31913105	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL		1,200,000		1,200,000
22020501	02101	31913105	Local Training		800,000		800,000
22020502	02101	31913105	International Training		400,000		400,000
220208			Fuel and Lubricant - General		600,000		600,000
22020801	02101	31913105	Motor Vehicle Fuel cost		300,000		300,000
22020802	02101	31913105	Other Transport Equipment Fuel Cost		300,000		300,000
220210			Miscellaneous Expenses - General		1,560,000		1,560,000
22021011	02101	31913105	Others		1,560,000		1,560,000

KANO STATE
2019 APPROVED BUDGET

SECTOR 02 ECONOMIC

MDA COMMERCE

ADMINISTRATIVE CODE 02220000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	511,200	560,000,000	24,739,326	60,000,000
			PERSONNEL	177,655,960	181,201,793	98,083,130	210,000,000
			OVERHEAD	-	45,000,000	-	45,000,000
			CAPITAL	80,000,000	1,035,000,000	558,250,000	1,259,200,000
1			REVENUE	511,200	560,000,000	24,739,326	60,000,000
			FEES, SALES AND EARNING GENERAL	511,200	60,000,000	24,739,326	60,000,000
12020449			Business/Trade Operating Fees				
12020709	10109	31911200	Earnings From Tourism/Culture/Arts Centres		6,000,000	5,311,326	6,000,000
12020711	10109	31911200	other Earnings Commercial Activities		3,000,000	2,000,000	3,000,000
12020736	10109	31911200	Catering Services	511,200	1,000,000	420,000	1,000,000
12020738	10109	31911200	Sales of Trade Fair Exhibition				
12020739	10109	31911200	Registration of Business Groups & Associations		10,000,000	6,805,000	10,000,000
12020739	10109	31911200	Cooperatives Society Audit/Supervision Fees		5,000,000	1,380,000	5,000,000
12020740	10109	31911200	Registration of Business Premises		20,000,000	5,783,000	20,000,000
12020740	10109	31911200	Petroleum Licenses/ Registration		15,000,000	3,040,000	15,000,000
		31911200	Loans		500,000,000		
		31911200	From Other General Government Units (Recurrent)		500,000,000		
2		31911200	EXPENDITURE				
21		31911200	PERSONNEL COST				
2101		31911200	SALARIES AND WAGES	177,655,960	181,201,793	98,083,130	210,000,000
210101		31911200	SALARIES AND WAGES	91,177,248		98,083,130	92,000,000
21010101		31911200	Salary	91,177,248	94,177,248	98,083,130	92,000,000
21010102		31911200	Overtime Payments				
2102	2101	31911200	Allowances and Social Contributions	86,478,712	87,024,545	-	118,000,000
210201	2101	31911200	Allowances	73,417,712.00	73,963,545.00		118,000,000
21020103	2101	31911200	Housing / Rent Allowances	38,233,000.00	38,233,000.00		
21020104	2101	31911200	Transport Allowances	14,826,000.00	14,826,000.00		
21020105	2101	31911200	Meal Subsidy	3,389,000.00	3,389,000.00		
21020106	2101	31911200	Utility Allowance	4,708,000.00	4,708,000.00		
21020108	2101	31911200	Entertainment Allowance	255,000.00	255,000.00		
21020113	2101	31911200	Ramadan/ Sallah Gesture	4,936,000.00	4,936,000.00		
21020114	2101	31911200	Domestic Servant Allowance	2,917,667.00	3,463,500.00		
21020115	2101	31911200	Medical Allowance	4,153,045.00	4,153,045.00		

210202	2101	31911200	Social Contributions	13,061,000.00	13,061,000.00		
21020201	2101	31911200	NHIS Contribution				
21020202	2101	31911200	17% Govt. Contributory Pension	13,061,000.00	13,061,000.00		
2202		31911200	GOODS AND SERVICES (OVERHEAD)	-	45,000,000	-	45,000,000
220201	01101	31911200	Transport & Travelling - General	-	1,500,000	-	1,500,000
22020101	01101	31911200	Local Travel & Transport: Training		1,500,000		1,500,000
220202		31911200	Utilities General	-	1,000,000	-	1,000,000
22020203	01101	31911200	Internet Access Charges		1,000,000		1,000,000
220203		31911200	Materials And Supplies - General	-	7,200,000	-	7,200,000
22020301	01101	31911200	Office Materials/ Computer Consumables		4,000,000		4,000,000
22020302	01101	31911200	Books		800,000		800,000
22020303	01101	31911200	News Papers		500,000		500,000
22020304	01101	31911200	Magazines & Periodicals		500,000		500,000
22020305	01101	31911200	Printing Of Non Security Documents		150,000		150,000
22020306	01101	31911200	Printing Of Security Documents		1,250,000		1,250,000
220204		31911200	Maintenance Services - General	-	3,800,000	-	3,800,000
22020401	01101	31911200	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000		2,000,000
22020402	01101	31911200	Maintenance Of Office Furniture		800,000		800,000
22020403	01101	31911200	Maintenance Of Office Building / Residential Quarters		1,000,000		1,000,000
220205		31911200	TRAINING - GENERAL	-	5,000,000	-	5,000,000
22020501	01101	31911200	Local Training		3,000,000		3,000,000
22020502	01101	31911200	International Training		2,000,000		2,000,000
220207		31911200	Consulting and Professional Services - General	-	13,750,000	-	13,750,000
22020706	01101	31911200	Survey of economic potentials		5,000,000		5,000,000
22020706	01101	31911200	Investment Climate Survey Ministry HQ		6,250,000		6,250,000
22020706	01101	31911200	Industrial Survey		1,500,000		1,500,000
22020706	01101	31911200	Cooperative Data Analysis Survey		1,000,000		1,000,000
220208		31911200	Fuel and Lubricant - General	-	250,000	-	250,000
22020801		31911200	Motor Vehicle Fuel cost		250,000		250,000
220209		31911200	Financial Charges - General	-	500,000	-	500,000
22020901	01101	31911200	Bank Charges (Other than Interest)		500,000		500,000
220210		31911200	Miscellaneous Expenses - General	-	12,000,000	-	12,000,000
22021001	01101	31911200	Refreshment and Meals		1,500,000		1,500,000
22021002	01101	31911200	Honorarium and Sitting Allowance Payments		3,000,000		3,000,000
22021003	01101	31911200	Publicity and Advertisements		2,000,000		2,000,000
22021006	01101	31911200	Postage and Courier Services		500,000		500,000
22021007	01101	31911200	Welfare Packages		3,000,000		3,000,000
22021008	01101	31911200	Subscription to Professional Bodies		2,000,000		2,000,000
23		31911200	CAPITAL EXPENDITURE	80,000,000	1,035,000,000	558,250,000	1,259,200,000

2301		31911200	FIXED ASSETS PURCHASED	-	40,000,000	-	54,200,000
23010100		31911200	Purchase of Fixed Assets - General				
23010112	10101	31911200	Purchase Of Office Furniture and Fittings				2,000,000
23010113	10101	31911200	Purchase Of Computers/ Ipads				10,000,000
23010114	10101	31911200	Purchase Of Computer Printers				500,000
23010115	10101	31911200	Purchase Of Photocopying Machines				1,000,000
23010117	10101	31911200	Purchase Of Shredding Machines				200,000
23010118	10101	31911200	Purchase Of Scanners				500,000
23010122	10101	31911200	Establishment of Laboratory and Equipments Consumer Protection Council		20,000,000		20,000,000
23010125	10101	31911200	Establishment of Library at Consumer Protection Council		10,000,000		10,000,000
23010129	10101	31911200	fortification Plant of Vitmin A D/KUDU		10,000,000		10,000,000
2302		31911200	CONSTRUCTION / PROVISION	40,000,000	40,000,000	-	25,000,000
23020100		31911200	Construction/Provision Of Fixed Assets – General	40,000,000	40,000,000	-	25,000,000
23020101	10101	31911200	Construction/Provision Of Office Buildings				
23020102	10101	31911200	Construction/Provision Recreational Facilities				
		31911200	Provision of weaving and Pottery Industry Minjibir				5,000,000
23020124	10101	31911200	Establishment of Cluster park at kwachiri Fagge LGA	40,000,000	40,000,000		20,000,000
2303		31911200	REHABILITATION / REPAIRS	40,000,000	110,000,000	45,000,000	120,000,000
23030100		31911200	Rehabilitation/ Repairs of Fixed Assets - General	40,000,000	110,000,000	45,000,000	120,000,000
23030118		31911200	Rehabilitation / Repairs - Recreational Facilities				
23030118	10101	31911200	Rehabilitation/Renovation of open air, Mini Theater 12No Toilets and Main Store Tourism Board		20,000,000	45,000,000	30,000,000
23030124	10101	31911200	To re-design/develop major Rural Markets in order to decongest urban Markets Dambatta	40,000,000	90,000,000		25,000,000
23030124	10101	31911200	Re-design/develop Wudil				25,000,000
23030124	10101	31911200	Re-design/develop Tudun Wada				20,000,000
23030124	10101	31911200	Re-design/develop Gwarzo				20,000,000
		31911200					
2305		31911200	OTHER CAPITAL PROJECTS	-	565,000,000	513,250,000	680,000,000
23050100		31911200	Acquisition of Non-Tangible Asset	-	565,000,000	513,250,000	680,000,000
23050101	10101	31911200	Informal Sector support Development		100,000,000	97,000,000	100,000,000
23050101	10101	31911200	Enterprises Development Initiatives Project		75,000,000		75,000,000
23050101	10101	31911200	Entrepreneuership Development/ promotion		50,000,000	45,000,000	50,000,000
23050101	10101	31911200	Investment Climate survey/ development		10,000,000		10,000,000
23050101	10101	31911200	Solid Minerals Development		250,000,000	360,000,000	300,000,000
23050101	10101	31911200	Business Support/ development SME Common Facility Center		5,000,000		5,000,000
23050101	10101	31911200	Industrial Survey and Data Development		2,500,000	2,500,000	2,500,000
23050101	10101	31911200	Cooperatives Data Analysis/Data Development		5,000,000	5,000,000	10,000,000
23050101	10101	31911200	Development of Tourism/Development of New Tourist sites		10,000,000		10,000,000
23050101	10101	31911200	Cooperative Society Members development		5,000,000		5,000,000
23050101	10101	31911200	Development/ Enhancement of Ease of Doing Business			3,750,000	50,000,000
23050101	10101	31911200	Development of Tourism Master Plan		5,000,000		5,000,000

23050102		31911200	Computer Software Acquisition (MIS)		10,000,000		10,000,000
23050103	10101	31911200	Monitoring And Evaluation		5,000,000		5,000,000
23050103	10101	31911200	Establishment/Development Export Production Village Kura LGA		12,500,000		12,500,000
23050104	10101	31911200	i.National Councils Meetings, ii.Economic Summits, iii.Conferences and Trade fairs		20,000,000		30,000,000
3110		31911200	Loans Granted	-	250,000,000	-	250,000,000
311001		31911200	Local Loans	-	250,000,000	-	250,000,000
31100104		31911200	Loan To Private Companies				
31100104		31911200	KNSG/BOI Matching fund		250,000,000		250,000,000
31100105		31911200	Loans to Cooperatives Societies				

**KANO STATE
2019 APPROVED BUDGET**

MDA **SECTOR** **ECONOMIC**
KANO STATE CONSUMER PROTECTION COUNCIL

ADMINISTRATIVE CODE

022203100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD	-	4,860,000	-	2,000,000
			CAPITAL	-	30,000,000	-	130,000,000
				-	34,860,000	-	132,000,000
2202			GOODS AND SERVICES (OVERHEAD)		4,860,000		2,000,000
220201		31913105	Transport & Travelling - General		200,000		200,000
22020101		31913105	Local Travel & Transport: Training		200,000		200,000
22020102		31913105	Local Travel & Transport: Others				
220202		31913105	Utilities General		-		-
22020201		31913105	Electricity Charges				
22020202			Telephone charges				
22020203			Internet Access Charges				
220203			Materials And Supplies - General		1,800,000		1,800,000
22020301			Office Materials/ Computer Consumables		1,000,000		1,000,000
22020302			Books				
22020303			News Papers				
22020304			Magazines & Periodicals				
22020305			Printing Of Non Security Documents				
22020306			Printing Of Security Documents		200,000		200,000
22020307			Drugs/Medical Supplies		50,000		50,000
22020308			Field & Camping Materials Supplies		50,000		50,000
22020309			Uniforms & Other Clothing		100,000		100,000
22020310			Teaching Aids / Instruction Materials		100,000		100,000

22020311		Food Stuff / Catering Materials Supplies		100,000	100,000
22020312		Sanitary Materials		50,000	50,000
22020313		Water Treatment Chemicals		50,000	50,000
22020314		Examination Materials		100,000	100,000
220204	31913105	Maintenance Services - General		-	-
22020401	31913105	Maintenance Of Motor Vehicle / Transport Equipment			
22020402	31913105	Maintenance Of Office Furniture			
22020403	31913105	Maintenance Of Office Building / Residential Quarters			
22020404	31913105	Maintenance Of Office / IT Equipments			
22020405	31913105	Maintenance Of Plants/Generators			
22020410		Maintenance Of Street Lightings			
220205	31913105	TRAINING - GENERAL		-	-
22020501	31913105	Local Training			
220208	31913105	Fuel and Lubricant - General		-	-
22020801	31913105	Motor Vehicle Fuel cost			
22020802		Other Transport Equipment Fuel Cost			
22020803	31913105	Plant / Generator Fuel Cost			
22020806		Cooking Gas / Fuel Cost			
220210	31913105	Miscellaneous Expenses - General		2,860,000	-
22021001	31913105	Refreshment and Meals			
22021002	31913105	Honorarium and Sitting Allowance Payments			
22021003		Publicity and Advertisements			
22021006		Postage and Courier Services			
22021007	31913105	Welfare Packages			
22021010		Direct Teaching & Laboratory Cost			
22021011	31913105	Others		2,860,000	
23		CAPITAL EXPENDITURE		30,000,000	130,000,000
2301		FIXED ASSETS PURCHASED			
2302		CONSTRUCTION / PROVISION			
23020100		Construction/Provision Of Fixed Assets – General		30,000,000	130,000,000
23020101		Construction/Provision Of Office Buildings		10,000,000	50,000,000
23020118		Construction / Provision Of Infrastructure			30,000,000
23020118		Provision Of Infrastructure		20,000,000	50,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR :02 ECONOMIC

MDA :BUREAU FOR LAND MANAGEMENT

ADMINISTRATIVE CODE

02600000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL Jan - Sept	2019 APPROVED
			REVENUE	1,064,335,613	5,500,000,000	1,063,718,778	3,019,868,940
			PERSONNEL	-	173,453,667	164,367,478	208,289,937
			OVERHEAD	17,651,220	20,000,000	8,315,505	70,000,000
			CAPITAL	143,658,549	1,400,000,000	-	660,000,000
				161,309,769	1,593,453,667	172,682,983	938,289,937
				1,064,335,613	5,500,000,000	1,063,718,778	3,019,868,940
12020400			FEES - GENERAL	613,235,191	2,250,000,000	430,971,963	1,530,000,000
12020427	10101	31913803	Tender Fees			-	
12020437	10101	31913803	Deeds Registration Fees				100,000,000
12020438	10101	31913803	Survey/ Planning/ Building Fees	42,590,402	250,000,000	42,241,161	100,000,000
12020445	10101	31913803	Change Of Ownership Fees / Change of Purpose	5,933,649	100,000,000	5,961,350	100,000,000
12020453	10101	31913803	Applications Fees	18,338,000	200,000,000	10,718,405	100,000,000
12020456	10101	31913803	Land Dev. Fees	12,331,139	250,000,000	6,072,542	150,000,000
12020457	10101	31913803	Valuation fees	12,612,700	100,000,000	8,218,415	100,000,000
12020458	10101	31913803	Non Refundable app. For Land	32,959,750	300,000,000	19,958,255	30,000,000
12020459	10101	31913803	Application for Re-grant	176,860,440	300,000,000	83,452,137	250,000,000
12020460	10101	31913803	Search Fees	7,074,500	50,000,000	10,815,908	100,000,000
12020461	10101	31913803	Document registration Fees	304,534,611	700,000,000	243,533,790	500,000,000
12020500			Fines General	567,504	50,000,000	-	50,000,000
12020506	10101	31913803	Penalties	567,504	50,000,000		50,000,000
12020507	10101	31913803	Other Fines				
12020700			Earning - General	450,532,917	3,200,000,000	632,746,815	1,439,868,940
12020745	10101	31913803	Obtaining True copy of Cert. True copy typed doc.	4,393,086	100,000,000	1,469,500	25,000,000
12020746	10101	31913803	Cert. of Occupancy and Ground Rent	441,589,331	3,000,000,000	630,554,825	1,000,000,000
12020747	10101	31913803	Bill Balance Cert. of Temporary Occupancy Permit	4,550,500	50,000,000	722,490	50,000,000
12020748	10101	31913803	ground Rent Charges				339,868,940
12020749	10101	31913803	Right of Occupancy				
12020750	10101	31913803	Sub-Leases Charges		50,000,000		25,000,000
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	-	173,453,667	164,367,478	208,289,937
210101	01101		SALARIES AND WAGES	-			

21010101	01101		Salary		73,453,667	92,394,840	105,738,135
2102			Allowances and Social Contributions		100,000,000	71,972,638	102,551,803
210201			Allowances	-	75,199,040	53,528,214	83,516,955
21020103	01101	31913803	Housing / Rent Allowances		29,506,750	21,798,569	36,664,111
21020104	01101	31913803	Transport Allowances		16,861,000	12,456,326	20,950,924
21020105	01101	31913803	Meal Subsidy		3,000,000	1,070,010	1,734,480
21020106	01101	31913803	Utility Allowance		4,215,250	3,114,082	5,237,636
21020107	01101	31913803	Responsibility Allowance			2,977,634	3,101,304
21020108	01101	31913803	Entertainment Allowance		2,209,000	96,390	136,080
21020113	01101	31913803	Ramadan/ Sallah Gesture		5,000,000		
21020114	01101	31913803	Domestic Servant Allowance		8,191,790	4,830,953	3,373,257
21020115	01101	31913803	Medical Allowance		6,215,250	7,184,251	12,319,163
210202			Social Contributions	-	24,800,960	18,444,424	19,034,848
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension		24,800,960	18,444,424	19,034,848
210203			PERSONNEL COST FOR NON-STAFF	-	-	33,975,500	45,300,000
21020305		31913803	Casual Workers Allowance		-	33,975,500	45,300,000
2202			GOODS AND SERVICES (OVERHEAD)	17,651,220	20,000,000	8,315,505	70,000,000
220201			Transport & Travelling - General	200,000	400,000	-	400,000
22020101	01101	31913803	Local Travel & Transport: Training	200,000	400,000		400,000
220202			Utilities General	-	1,000,000	-	1,000,000
22020201	01101	31913803	Electricity Charges		200,000		200,000
22020202	01101	31913803	Telephone charges		400,000		400,000
22020203	01101	31913803	Internet Access Charges		400,000		400,000
220203			Materials And Supplies - General	190,000	2,000,000	351,700	2,000,000
22020301	01101	31913803	Office Materials/ Computer Consumables	190,000	800,000	351,700	800,000
22020305	01101	31913803	Printing Of Non Security Documents		800,000		800,000
22020306	01101	31913803	Printing Of Security Documents		400,000		400,000
220204			Maintenance Services - General	275,650	800,000	295,500	800,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment	275,650	800,000	295,500	800,000
22020417	01101	31913803	Maintenance of Other Infrastructure				
220205			TRAINING - GENERAL	-	600,000	-	600,000
22020501	01101	31913803	Local Training		400,000		400,000
22020502	01101	31913803	International Training		200,000		200,000
220208			Fuel and Lubricant - General	1,248,650	1,200,000	1,543,000	1,200,000
22020801	01101	31913803	Motor Vehicle Fuel cost	1,148,650	800,000	850,000	800,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost	100,000	400,000	693,000	400,000
220210			Miscellaneous Expenses - General	15,736,920	14,000,000	6,125,305	64,000,000
22021011	01101	31913803	Others	15,736,920	14,000,000	6,125,305	14,000,000
22021012	01101	31913803	Systematic Land Tittling Registration				50,000,000
23			CAPITAL EXPENDITURE	143,658,549	1,400,000,000	-	660,000,000

2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	56,234,980	1,115,000,000	-	420,000,000
23010101	03101	31913803	Purchase/Acquisition Of Land / Compansation	56,234,980	1,100,000,000		400,000,000
23010132	03101	31913803	Purchases Of Surveying Equipment		15,000,000		15,000,000
23010139		31913803	Purchase of Cadastral Equipment				5,000,000
2302			CONSTRUCTION / PROVISION	-	90,000,000	-	90,000,000
23020100			Construction/Provision Of Fixed Assets – General	-	90,000,000	-	90,000,000
23020118	03101	31913803	Construction / Provision Of Infrastructure		50,000,000		25,000,000
23020127	03101	31913803	Construction Of ICT Infrastructures		50,000,000		25,000,000
23020130	03101	31913803	Construction / Provision of Boundary Pillars / Regularization of Planned Environment		40,000,000		40,000,000
2303			REHABILITATION / REPAIRS	87,423,569	195,000,000	-	150,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General	87,423,569	195,000,000	-	150,000,000
23030127	03101	31913803	Rehabilitation/Repairs- ICT Infrastructures	69,993,569	20,000,000		20,000,000
23030130	03101	31913803	Greater Kano Metropolitan Area Accelerated Development (Western Bypass Project)		100,000,000		100,000,000
23030131	03101	31913803	Development of serviced Layouts within metropolitant	10,642,000	25,000,000		30,000,000
22021012	01101	31913803	Systematic Land Tittling Registration	6,788,000	50,000,000		

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	ECONOMIC SECTOR 02	KNUPDA				ADMINISTRATIVE CODE		026005200000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (JAN - AUG)	2019 APPROVED			
			SUMMARY							
			REVENUE	381,592,684	2,985,000,000	191,605,372	1,485,000,000			
			PERSONNEL	293,015,621	190,973,787	140,228,714	297,019,446			
			OVERHEAD	11,911,747	200,000,000	22,540,352	184,500,000			
			CAPITAL	24,385,000,000	8,480,000,000	751,684,667	2,463,373,159			
				24,689,927,368	8,870,973,787	914,453,734	2,944,892,605			
1			REVENUE							
			REVENUE GENERAL	381,592,684	2,985,000,000	191,605,372	1,485,000,000			
12020400			FEES - GENERAL	381,592,684	2,985,000,000	191,605,372	1,485,000,000			
12020421	02101	31913111	Non- Refundable Application For Land	51,418,664	90,000,000	20,590,635	90,000,000			
12020422	02101	31913111	Change Of Purpose (KNUPDA)	5,617,087	60,000,000	6,944,742	60,000,000			
12020423	02101	31913111	Social Home Corner Shops (KNUPDA)	5,150,687	300,000,000	4,534,389	300,000,000			
12020427	02101	31913111	Tender Fees	566,667	6,375,000					
12020427	02101	31913111	Tender (Lease Fees)		15,000,000		15,000,000			
12020435	02101	31913111	Miscellaneous\	314,700,667	353,625,000	52,871,000	360,000,000			
12020455	02101	31913111	Other Fees (Unspecified Fees)		15,000,000		15,000,000			
12020455	02102	31913112	Other Fees	1,968,407	60,000,000	23,808,184	60,000,000			
12020455	02101	31913111	Other Fees (Building Plan)	2,170,507	585,000,000	82,856,422	585,000,000			
13020302	08301	31913111	Capital Domestic Grants		1,500,000,000					
2			EXPENDITURE							
21			PERSONNEL COST							
2101	01101		SALARIES AND WAGES	293,015,621	190,973,787	140,228,714	297,019,446			
210101	01101		SALARIES AND WAGES	80,927,635	84,928,128	60,695,726	190,973,787			
21010101	01101	31913111	Salary	80,927,635	84,928,128	60,695,726	190,973,787			
2102			Allowances and Social Contributions	106,043,993	106,045,659	79,532,988	106,045,659			
210201			Allowances	83,535,245	80,286,000	62,651,427	80,286,000			
21020103	01101	31913111	Housing / Rent Allowances	36,046,432	33,600,000	27,034,824	33,600,000			
21020104	01101	31913111	Transport Allowances	25,203,900	21,200,000	18,902,925	21,200,000			
21020105	01101	31913111	Meal Subsidy	5,633,754	6,443,000	4,225,309	6,443,000			
21020106	01101	31913111	Utility Allowance	4,197,109	4,800,000	3,147,832	4,800,000			
21020107	01101	31913111	Responsibility Allowance							
21020108	01101	31913111	Entertainment Allowance	1,748,796	2,000,000	1,311,597	2,000,000			
21020113	01101	31913111	Ramadan/ Sallah Gesture	3,010,552	3,443,000	2,257,914	3,443,000			
21020114	01101	31913111	Domestic Servant Allowance	1,748,796	2,000,000	1,311,597	2,000,000			

21020115	01101	31913111	Medical Allowance	5,945,905	6,800,000	4,459,429	6,800,000
210202			Social Contributions	22,508,748	25,759,659	16,881,561	25,759,659
21020201			NHIS Contribution				
21020202	01101	31913111	17% Govt. Contributory Pension	22,508,748	25,759,659	16,881,561	25,759,659
2202			GOODS AND SERVICES (OVERHEAD)	11,911,747	200,000,000	22,540,352	184,500,000
220201			Transport & Travelling - General		8,000,000	836,571	8,000,000
22020102	01101	31913111	Local Travel & Transport: Others	3,368,933	8,000,000	836,571	8,000,000
220202			Utilities General		7,000,000	3,338,024	7,000,000
22020201	01101	31913111	Electricity Charges	666,667	3,000,000	1,074,817	3,000,000
22020202	01101	31913111	Telephone charges	55,067	1,000,000	1,274,495	1,000,000
22020203	01101	31913111	Internet Access Charges	2,000	500,000		500,000
22020204	01101	31913111	Satellites Broadcasting Access Charges		500,000		500,000
22020205	01101	31913111	Water Rates & Charges		2,000,000	988,712	2,000,000
220203			Materials And Supplies - General	1,940,091	20,000,000	2,499,783	20,000,000
22020301	01101	31913111	Office Materials/ Computer Consumables	907,000	5,000,000	1,750,629	5,000,000
22020301	01101	31913111	Computer Consumables	674,100	3,500,000	749,154	3,500,000
22020302	01101	31913111	Books	20,000	1,000,000		1,000,000
22020305	01101	31913111	Printing Of Non Security Documents		4,500,000		4,500,000
22020306	01101	31913111	Printing Of Security Documents		1,000,000		1,000,000
22020308	01101	31913111	Field & Camping Materials Supplies	338,991	5,000,000		5,000,000
220204			Maintenance Services - General	966,750	45,750,000	9,525,654	35,750,000
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment	966,750	12,250,000	718,857	12,250,000
22020402	01101	31913111	Maintenance Of Office Furniture		5,000,000		5,000,000
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarters		8,500,000	6,404,797	8,500,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments		5,000,000		
22020405	01101	31913111	Maintenance Of Plants/Generators		3,000,000		3,000,000
22020406	01101	31913111	Other Maintenance Services		2,000,000		2,000,000
22020406	01101	31913111	Other Maintenance Services (Office Equip)		5,000,000	2,402,000	5,000,000
22020417	01101	31913111	Maintenance of Other Infrastructure		5,000,000		
220205			TRAINING - GENERAL	-	500,000	605,000	500,000
22020501	01101	31913111	Local Training		500,000	605,000	500,000
220206			Other Services - General	-	31,000,000	3,110,430	31,000,000
22020601	01101	31913111	Security Services		6,000,000	1,729,000	6,000,000
22020603	01101	31913111	Residential Rent		25,000,000		25,000,000
22020605	01101	31913111	Cleaning and Fumigation Services			1,381,430	
220207			Consulting and Professional Services - General	-	7,000,000	-	7,000,000
22020701	01101	31913111	Financial Consulting		2,000,000		2,000,000
22020702	01101	31913111	Information Technology Consulting		5,000,000		5,000,000
220208			Fuel and Lubricant - General	2,317,463	51,250,000	746,000	51,250,000
22020801	01101	31913111	Motor Vehicle Fuel cost	1,812,954	15,000,000		15,000,000
22020802	01101	31913111	Other Transport Equipment Fuel Cost		35,000,000		35,000,000
22020803	01101	31913111	Plant / Generator Fuel Cost	500,009	1,000,000	746,000	1,000,000
22020806	01101	31913111	Cooking Gas / Fuel Cost	4,500	250,000		250,000

220209			Financial Charges - General	-	1,000,000	-	1,000,000
22020901	01101	31913111	Bank Charges (Other than Interest)		200,000		200,000
22020902	01101	31913111	Insurance Premium		300,000		300,000
22020905	01101	31913111	Interest on Overdraft		500,000		500,000
220210			Miscellaneous Expenses - General	6,687,443	28,500,000	1,878,890	23,000,000
22021001	01101	31913111	Refreshment and Meals	87,500	2,000,000		2,000,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments	9,500	2,800,000		2,800,000
22021003	01101	31913111	Publicity and Advertisements	524,772	5,000,000		5,000,000
22021006	01101	31913111	Postage and Courier Services		200,000		200,000
22021007	01101	31913111	Welfare Packages	790,880	2,000,000	1,878,890	2,000,000
22021008	01101	31913111	Subscription to Professional Bodies		1,000,000		1,000,000
22021009	01101	31913111	Sporting Activities				
22021010	01101	31913111	Direct Teaching & Laboratory Cost				
22021011	01101	31913111	Others	5,274,791	15,500,000		10,000,000
			CAPITAL				
				24,385,000,000	8,480,000,000	751,684,667	2,463,373,159
12020725	01101	31913111	Consultancy Services		435,000,000		258,373,159
12020725	01101	31913111	Provision for Project Design and Road Marking for Metropolitan roads.	50,000,000	10,000,000		20,000,000
12020752	01101	31913111	Urban Re-design Programme (Review of Kano Master Plan and Other Urban Centres Across the State)	50,000,000	170,000,000		170,000,000
23010132	01101	31913111	Purchases Of Surveying Equipment				
23010132	01101	31913111	Purchase of Survey Equipment	5,000,000	5,000,000		5,000,000
23020100	01101	31913111	Construction/Provision Of Fixed Assets – General				
23020101	01101	31913111	Construction/Provision Of Office Buildings	100,000,000	50,000,000	91,465,616	62,373,159
23020114	01101		Construction / Provision Of Roads				
23020114	01101	31913808	CONSTRUCTION OF ACCESS ROAD IN TARAUNI LGA	-	200,000,000		1,000,000
23020114	01101		STREET PLANNING AND BEAUTIFICATION	3,500,000,000	3,000,000,000	83,187,739	800,000,000
23020114	01101	31910703	Dala Local Government Area				100,000,000
23020114	01101	31911200	Fagge Local Government Area				100,000,000
23020114	01101	31911806	Gwale Local Government Area				100,000,000
23020114	01101	31912506	Kumbotso Local Government Area				100,000,000
23020114	01101	31912110	Municipal Local Government Area				100,000,000
23020114	01101	31913110	Nassarawa local Government Area				100,000,000
23020114	01101	31913808	Tarauni Local Government Area				100,000,000
23020114	01101	31914209	Ungogo Local Government Area				100,000,000
23020114	01101	31913111	Construction of Roads within Kano Metropolitan Area.	10,240,000,000	4,345,000,000	288,515,656	1,361,000,000
23020114	01101	31910703	Dualization of Kabuga - Kofar Dawanau - Kofar Ruwa	150,000,000	50,000,000		10,000,000
23020114	01101	31913111	Dualization of Independence Road	50,000,000	20,000,000		10,000,000
23020114							
	01101	31912502	Dualization of Dan'agundi - Sharada - Sani Abacha Youth Centre.	200,000,000	100,000,000		100,000,000
23020114	01101	31913111	Provision of 5Km Tarred Road in Each of the 44 LGA	500,000,000	1,515,000,000		500,000,000

23020114	01101	31910909	Provision of Infrastructure at sheikh Ja'afar City (Umarawa)	200,000,000	100,000,000		10,000,000
23020114	01101	31913111	Continuation of Inherited Project.	300,000,000	150,000,000		200,000,000
23020114	01101	31913111	Service Lane	100,000,000	10,000,000		30,000,000
23020114	01101	31913111	Construction of New Roads Across the State	8,500,000,000	2,000,000,000	288,515,656	200,000,000
23020114	01101	31913111	Completion of Five Security Plaza at Various Locations in the State including other Roads.	40,000,000	40,000,000		40,000,000
23020114	01101	31920802	Construction of Dambatta Ring Road	100,000,000	350,000,000		100,000,000
23020114	01101	31913102	Construction of Road at Hausawa Dan fulani Tarauni LGA				50,000,000
23020114	01101	31913102	Construction of Road at Hotoro Limawa in Tarauni LGA				50,000,000
23020114	01101	31913804	Construction of Road at Gyadi Gyadi Babban Layi in Tarauni LGA				21,000,000
23020114	01101	31913105	Construction of Road at Umar Badawa - SS office				30,000,000
23020124	01101	31912507	Construction Of Markets/Parks (Establishment of Specialized Market (Kanawa Market))	100,000,000	10,000,000		10,000,000
23030113	01101		Rehabilitation / Repairs - Roads	200,000,000	700,000,000		44,000,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000
23030113	01101	31910000	Routine Rehabilitation of Metropolitan Roads				5,500,000

KANO STATE
2019 APPROVED BUDGET

MDA		SECTOR		:02 ECONOMIC		ADMINISTRATIVE CODE		02340000000	
:MINISTRY OF WORKS									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE	-	23,735,036,532	29,884,500	66,977,500		
			PERSONNEL	400,335,992	533,342,731	350,184,912	551,541,236		
			OVERHEAD	129,329,600	200,000,000	87,113,600	199,100,000		
			CAPITAL	312,062,138	41,557,260,106	18,716,044,036	35,776,579,808		
				841,727,730	42,290,602,837	19,153,342,548	36,527,221,044		
1			REVENUE	-	23,735,036,532	29,884,500	66,977,500		
12020415	10101	31913803	Trade Testing Fees		500,000	321,000	500,000		
12020412	10101	31913803	Research Testing Fees		200,000	132,000	200,000		
12020453	10101	31913803	Applications Fees		152,000	260,000	152,000		
12020906	10101	31913803	Rents On Government Properties			3,250,000			
12020455	10101	31913803	Other Fees		28,000,000	14,454,000	28,000,000		
12020455	10101	31913803	cert. of R. worthiness		32,000,000	8,600,000	32,000,000		
12020132	10101	31913803	draving test			2,735,000			
12020725	10101	31913803	consul service		200,000	132,500	200,000		
12020132	10101	31913803	Vehicle Registration		5,925,500		5,925,500		
12020753	10101	31913803	Miscellaneous general		18,388,059,032				
13020302	08301	31913803	Grants general		5,280,000,000				
2			EXPENDITURE						
21	01101	31912103	PERSONNEL COST	400,335,992	533,342,731	350,184,912	551,541,236		
2101	01101	31912103	SALARIES AND WAGES	400,335,992	533,342,731	350,184,912	551,541,236		
210101	01101	31912103	SALARIES AND WAGES	400,335,992	533,342,731	350,184,912	551,541,236		
21010101	01101	31912103	Salary	230,767,364	307,437,000	201,858,566	317,927,241		
2102	01101	31912103	Allowances and Social Contributions	169,568,628	225,905,731	148,326,346	233,613,995		
210201	01101	31912103	Allowances	102,423,909	136,453,000	89,593,012	141,108,994		
21020103	01101	31912103	Housing / Rent Allowances	50,706,414	67,553,000	44,354,296	69,858,016		
21020104	01101	31912103	Transport Allowances	19,436,470	25,894,000	17,001,616	26,777,545		
21020105	01101	31912103	Meal Subsidy	5,070,416	6,755,000	4,435,233	6,985,491		
21020106	01101	31912103	Utility Allowance	4,225,222	5,629,000	3,695,918	5,821,070		
21020107	01101	31912103	Responsibility Allowance	-		-	-		

21020108	01101	31912103	Entertainment Allowance	1,267,041	1,688,000	1,108,316	1,745,597
21020113	01101	31912103	Ramadan/ Sallah Gesture	-		-	-
21020114	01101	31912103	Domestic Servant Allowance	1,689,638	2,251,000	1,477,973	2,327,808
21020115	01101	31912103	Medical Allowance	20,028,707	26,683,000	17,519,661	27,593,467
21020118	01101	31912103	Exams Allowance	-		-	-
21020119	01101	31912103	Teaching Inducement	-		-	-
21020123	01101	31912103	Learned Society Allowance	-		-	-
21020127	01101	31912103	Hazard Allowance	-		-	-
210202	01101	31912103	Social Contributions	67,144,719	89,452,731	58,733,334	92,505,001
21020201	01101	31912103	NHIS Contribution	-		-	-
21020202	01101	31912103	17% Govt. Contributory Pension	67,144,719	89,452,731	58,733,334	92,505,001
	01101						
2202	01101	31912103	GOODS AND SERVICES (OVERHEAD)	129,329,600	200,000,000	87,113,600	199,100,000
220201	01101	31912103	Transport & Travelling - General	7,000,000	7,000,000	-	700,000
22020101	01101	31912103	Local Travel & Transport: Training	7,000,000	7,000,000		700,000
220202	01101	31912103	Utilities General	200,000	200,000	-	1,060,000
22020201	01101	31912103	Electricity Charges	200,000	200,000	-	200,000
22020202	01101	31912103	Telephone charges	-	660,000	-	660,000
22020203	01101	31912103	Internet Access Charges	-	200,000	-	200,000
220203	01101	31912103	Materials And Supplies - General	14,420,000	145,090,400	87,113,600	178,150,000
22020301	01101	31912103	Office Materials/ Computer Consumables	2,220,000	2,220,000	-	250,000
22020302	01101	31912103	Books	100,000	100,000	-	100,000
22020304	01101	31912103	Magazines & Periodicals	100,000	100,000	-	100,000
22020310	01101	31912103	Teaching Aids / Instruction Materials	12,000,000	12,000,000	-	700,000
22020311	01101	31912103	Food Stuff / Catering Materials Supplies		130,670,400	87,113,600	177,000,000
220204	01101	31912103	Maintenance Services - General	6,700,000	6,700,000	-	2,250,000
22020401	01101	31912103	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000	2,000,000		500,000
22020402	01101	31912103	Maintenance Of Office Furniture	500,000	500,000		300,000
22020403	01101	31912103	Maintenance Of Office Building / Residential Quarters	2,200,000	2,200,000		650,000
22020404	01101	31912103	Maintenance Of Office / IT Equipments	1,000,000	1,000,000		500,000
22020405	01101	31912103	Maintenance Of Plants/Generators	1,000,000	1,000,000		300,000
220205	01101	31912103	TRAINING - GENERAL	500,000	500,000	-	500,000
22020501	01101	31912103	Local Training	500,000	500,000	-	500,000
220207	01101	31912103	Consulting and Professional Services - General	500,000	500,000	-	200,000
	01101	31912103	Other Professionals Services	500,000	500,000		200,000
220208	01101	31912103	Fuel and Lubricant - General	4,500,000	4,500,000	-	800,000
22020801	01101	31912103	Motor Vehicle Fuel cost	4,000,000	4,000,000		500,000
22020803	01101	31912103	Plant / Generator Fuel Cost	500,000	500,000		300,000
220209	01101	31912103	Financial Charges - General	200,000	200,000	-	200,000
22020901	01101	31912103	Bank Charges (Other than Interest)	200,000	200,000		200,000

220210	01101	31912103	Miscellaneous Expenses - General	95,309,600	35,309,600	-	15,240,000
22021001	01101	31912103	Refreshment and Meals	1,500,000	1,500,000		500,000
22021002	01101	31912103	Honorarium and Sitting Allowance Payments	2,000,000	2,000,000	-	500,000
22021005	01101	31912103	Internal/External Examinations	30,300,000	30,300,000	-	6,000,000
22021011	01101	31912103	Others	61,509,600	1,509,600	-	8,240,000

000 Ministry of Works, Housing & Transport

100106 Public Building & Estate Department

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET (₦)	2018 ACTUAL	2019 APPROVED
				312,062,138	41,557,260,106	18,716,044,036	35,776,579,808
23				-	14,053,728,325	4,234,476,315	13,078,211,839
23030101	01101	31913803	General Renovation of Governor's Lodge at Kaduna & Abuja		55,000,000		55,000,000
	01101		Minor and Major Works		100,000,000	2,217,353,493	
23020101	01101	31913805	Construction of Divisional Police and Fire Brigade outpost at Court road, Gyadi-gyadi		71,626,644		
23020101	01101	31914207	Construction of Divisional Police Commands for the Nigerian Police Force at Zango Dantamashe & R/Zaki		101,841,439		
23030101	01101	31914309	Renovation of Hayin wazo Jumma'at mosque		23,839,534		
23020101	01101	31913805	Construction of Police area command at the Reclaimed Refuse Dump lands, new court road Gyadi-gyadi, kano		123,364,230		
23020101	01101	31911803	Construction of Police station and provision of security gadgets at Sheikh Ja'afar Adam by Panshekara Road		59,589,240		
23030106	01101	31912107	Ratification of emergency renovation works at Salanta Primary School for the take-off of the Federal Government home grown Primary School feeding in the state		13,690,955		
23020101	01101	31913110	Construction of wall fence at the new Bompai market near Holborn factory		30,010,620		15,000,000
23030101	01101	31913803	The redevelopment of Guest Chale "B" and external works at Government House, Kano		97,263,067		
23020101	01101	31913805	Construction of conveniences, ablution area & multi-purpose hall at Sabilur-Rashad Mosque		23,367,278		15,000,000
23030106	01101	31921001	Phase II Renovation works and construction of additional structures at GSS D/Tofa		137,664,215		
23020101	01101	31913105	Renovation works and construction of additional structures at the State Servicom Directorate				50,000,000
23020101	01101	31912105	Phase II Construction of overhead fancy canopies along Emir's Palace road		83,161,799		
23030101	01101	31913806	General repairs and renovation of Abubakar Rimi Television Corporation (ARTV) Headquarters				
23020118	01101	31933204	Construction and renovation of facilities/skills acquisition units & wall fence at Rano Satelite Prison		15,118,239		16,000,000

23020118	01101	31920502	Construction and renovation of facilities/skills acquisition units & wall fence at Bichi Sateleite Prison		11,864,536		12,000,000
23020118	01101	31932409	Construction and renovation of facilities/skills acquisition units & wall fence at Kiru Sateleite Prison		10,435,032		
23020118	01101	31933611	Construction and renovation of facilities/skills acquisition units & wall fence at Sumaila Sateleite Prison		9,526,871		
23020118	01101	31934410	Construction and renovation of facilities/skills acquisition units & wall fence at Wudil Sateleite Prison		9,418,753		
23020118	01101	31934108	Construction and renovation of facilities/skills acquisition units & wall fence at T/Wada Sateleite Prison		7,452,433		
23020118	01101	31921902	Construction and renovation of facilities/skills acquisition units & wall fence at Gwarzo Sateleite Prison		2,708,155		
23020118	01101	31911805	Construction and renovation of facilities/skills acquisition units & wall fence at G/Dutse Sateleite Prison		1,833,900		
23030101	01101	31913808	Redevelopment of Guest Chalet (B) Building & external works at Government House		58,594,217		
23020112	01101	31912809	The Ratification of RETC for the construction of Ultra-modern market at Kwankwaso town, Madobi LGA		56,582,505		30,000,000
23010124	01101	31911301	The Ratification of the supply and installation of 300 units of chairs at Corporate security Institute, Gabasawa		8,500,000		8,500,000
23020123	01101	31913808	The Ratification for phase I Construction of Road Light Beautification from Golden Jubilee roundabout to Technical College		50,000,000		30,000,000
23020107	01101	31910705	The Determination and Re-award of contract for the completion of Jumma'at Mosque, wall fence & Police outpost at Gobirawa Qtrs				
23020107	01101	31911808	The APPROVED construction of Sheikh Ramadan Institute of Higher Islamic Studies		40,136,082		40,000,000
23030106	01101	31911309	The comprehensive renovation of Corporate Security Training Institute, Gabasawa				
23030121	01101	31912111	The APPROVED remedial measures at the Hon. Speaker's wing, Kano State House of Assembly		23,551,204		35,000,000
23030106	01101	31910705	The Reconstruction of classroom blocks at Khairul-wara Islamiyya School, R/Lemo Yankatako, Gobirawa ward		27,375,923		30,000,000
23030101	01101	31913108	The general renovation and construction of Public Conveniences at Dakata Kawaji central Mosque		24,965,052		25,000,000
23030101	01101	31911200	The APPROVED renovation works at Nomansland Jumma'at Masjid, Zungeru road		12,375,057		12,500,000
23020101	01101		The APPROVED construction of additional office accomodation and provision of facilities at the office of Special Adviser to H.E on Political Affairs		15,694,171		16,000,000
23030110	01101	31913105	The Ratification of contract for the provision of Minimum requirements for the establishment of Library and Information Science Department for Yusuf Maitama Sule University at Murtala Muhd Library Complex		50,130,829		25,000,000

23020101	01101	31933700	Construction, completion and renovation works at Kachako town, Takai L.G.A				
23030118	01101	31912110	Upgrading of Emir's Palace Durbar Pavilion to Diplomatic standard		38,200,000		15,000,000
23020102	01101		Completion of Governor's lodge at Kasumu Street, Victoria island, Lagos				
23020101	01101		Reconstruction and Repairs/Renovation works at two health posts in kiru L.G.A		14,239,140		14,000,000
23020101	01101	31913804	Construction of kano conference centre at Audu Bako Secretariat		50,000,000		
	01101		Constituency projects		4,400,000,000		4,400,000,000
23030121	01101	31912111	Kano state House of Assembly works		100,000,000		5,000,000
23020101	01101	31921005	Establishment of model villages (Ganduje town)		100,000,000	203,082,684	100,000,000
23020101	01101	31913808	Construction of office block at Government house		50,000,000		
23030101	01101	31912111	Rehabilitation of Gidan Murtala		50,000,000		
23030101	01101	31913808	Renovation of Deputy Governor's Resident		140,000,455		
23030101	01101	31912111	Renovation of Audu Bako Secretariat		34,829,157	15,120,929	40,000,000
	01101	140165	Establishment and Development of 22no. Training Institutes		100,000,000	261,076,661	161,076,661
23020118	01101	31913808	Construction of 1200 seaters banquet hall at Government house		43,193,917		43,193,917
23020104	01101	140205	Residential development of Emir's palace at K/Kudu, Babban daki & Dorayi		100,000,000		100,000,000
23020102	01101		Reconstruction of Deputy Governor's lodge at Mississipi, Abuja		198,243,479		200,000,000
	01101	140228	Conversion of Plaza cinema to Maternity hospital				100,000,000
23020118	08101	140229	Construction of modern Abbatoir C.A.C Programme				300,000,000
23020107	01101	31910907	Integrated skills Acquisition centre at Zaria road		1,500,000,000	1,537,842,547	37,842,547
23020107	01101	31912102	Construction of Hisbah Academy				100,000,000
23020107	01101	140235	Construction of Manpower Development Institute		100,000,000		100,000,000
23020107	01101	140236	Construction of hospitals and Extra-Modern Islamiyya Schools				100,000,000
23020104	01101	31912508	Construction of Legislative quarters		(300,000,000)		200,000,000
23020104	01101	31912107	Construction of Speaker & Deputy Speaker's Quarters		150,000,000		150,000,000
23020104	01101	140239	Community based projects at ward level		4,840,000,000		4,840,000,000
23020104	01101		Construction of MAFITA Skill Acquisition & renovation		250,000,000		250,000,000
23030106	01101	31912102	Renovation of Vocational Training Centre at Rumfa College		46,840,082		46,000,000
23030106	01101	31921002	Conversion of Government Technical College D/Tofa to Vocational Training Centre		(222,378,308)		122,000,000
23020104	01101		Construction of Durbar stands at Emir's palace				50,000,000
23030106	01101	31910909	Renovation of mosque and construction of classrooms and Tsangaya shades at Tamburawa		9,834,212		9,834,212
23020107	01101	31913802	Construction of Madarasatul Khadimul Islam Islamiyya (Sheikh Ahmad Sulaiman Ibrahim) at Karkasara		19,622,214		19,622,214

23020107	01101	31911200	Completion of Islamiyya classroom and toilets at Tanzimul Qur'an Islamiyya Primary School at Danrimi, Kwaciri ward		12,028,297		12,028,297
23030106	01101	31911200	Laterite filling, interlocking and connection of water from borehole to toilets at Jaba Jumma'at Mosque, kwachiri ward		16,646,304		16,646,304
23020101	01101	31911803	Construction of Sharia court at Dorayi		26,378,525		26,378,525
23030106	01101	31920502	Renovation of burnt classroom block at Bichi FCE Tech.		14,955,388		14,955,388
23020107	01101	31911200	Construction of Hayatul Islamiyya classrooms on a decking at Layin Milo and Fagge D1		5,301,248		5,301,248
23020107	01101	31911200	Construction of VIP Toilets at KTC S/Gari East		2,560,500		2,560,500
23010108	01101		Supply of 3No. 10-seat buses to the Qur'anic Reciters Association, APC Media Forum and Kungiyar mafarauta		9,922,500		9,922,500
23020102	01101	31911200	Construction of Late Mal. Muntari Atamma House at Fagge B		19,907,098		19,907,098
23030106	01101	31911200	Fencing of maiunguwa Sharu Abdullahi Primary School at Darerewa, Yammata		6,971,656		6,971,656
23020107	01101	31911200	Completion of mosque and construction of Islamiyya School classroom blocks at Layin G/Maiunguwa Bello at Kwachiri		8,253,555		8,253,555
23020107	01101	31931606	Construction of Jumma'at mosque type "C" at Kademi		14,844,294		14,844,294
23020107	01101	31933702	Construction of 5-Daily prayer mosque at Tagahu, Durbunde ward		3,825,557		3,825,557
23020107	01101	31933701	Construction of 5-Daily prayer mosque at B/Bako, Bagwaro ward		3,825,557		3,825,557
23020107	01101	31933701	Construction of classroom block type "E" at Kayarda, Bagwaro ward		5,975,756		5,975,756
23020118	01101	31933706	Construction of drainage of 1350:50m long, 2No. Rumford concrete culvert and 16No. Crossing slabs at Kachako ward		36,231,304		36,231,304
23020118	01101	31933706	Construction of 2No. Drainage of 270m long at Kachako ward				7,293,030
23020107	01101	31933706	Construction of classroom block type "E" at Awazara, Kachako ward				5,975,753
23020107	01101	31933706	Construction of classroom block type "E" at Huguma, Kachako ward				5,975,753
23020107	01101	31933706	Construction of classroom block type "E" at Kachako, Kachako ward				5,975,753
23010122	01101	31933706	Purchase of equipment for Kachako Hospital		10,000,000		10,000,000
23020107	01101	31933709	Construction of classroom block type "E" at Filoti, Takai ward		5,975,753		5,975,753
23010122	01101	31933709	Purchase of equipment for NYSC Hospital, Takai		10,000,000		10,000,000
23020107	01101	31933703	Construction of 5-daily prayer mosque at Fajewa, Fajewa ward		3,825,557		3,825,557

23020107	01101	31933703	Construction of classroom block type "E" at Fajewa, Fajewa ward		5,975,753		5,975,753
23020107	01101	31933705	Construction of classroom block type "E" at Mazari, Faruruwa ward		5,975,753		5,975,753
23020107	01101	31933705	Construction of 5-daily prayer mosque at Dambazau, Faruruwa ward		3,825,557		3,825,557
23020107	01101	31933705	Construction of Tsangaya shade at Faruruwa		2,119,293		2,119,293
23020107	01101	31933710	Construction of 5-daily prayer mosque at Zuga, Zuga ward		3,825,557		3,825,557
23020107	01101	31933704	Construction of classroom block type "E" at GSSS Falali, Falali ward		5,975,753		5,975,753
23020107	01101	31933708	Construction of 5-daily prayer mosque at Kuka, Kuka ward		3,825,557		3,825,557
23020107	01101	31933707	Construction of classroom block type "E" at Daribo, Karfi ward		5,975,753		5,975,753
23010112	01101	31933709	Purchase of plastic mats for prayer in mosques across Takai LGA		1,653,404		1,653,404
23010104	01101	31933709	Purchase of 10No. Motorcycles		4,590,000		4,590,000
23010127	01101	31933709	Purchase of 20No. Water pumps		1,539,000		1,539,000
23010127	01101	31933709	Drilling of 6No. Hand pump boreholes		8,400,000		8,400,000
23010112	01101	31933709	Purchase of 28No. Public Adress Systems		2,257,749		2,257,749
23010119	01101	31933709	Purchase of 15No. Generating sets		668,250		668,250
23010108	01101	31933709	Purchase of 2No. 10-seat Buses		6,615,000		6,615,000
23010121	01101	31933709	Purchase of cement		1,500,000		1,500,000
23010121	01101	31933709	Purchase of zinc roofing sheets		2,500,000		2,500,000
23010129	01101	31933709	Purchase of grinding machines		1,000,000		1,000,000
23010105	01101	31922908	Supply of 50No. Motorcycle (Frajend) for empowerment across Makoda LGA		22,950,000		22,950,000
23010127	01101	31922908	Supply of 75No. Water pumps for empowerment across Makoda LGA		5,771,000		5,771,000
23010129	01101	31922908	Supply of 90No. Tailoring machine (Butterfly) for empowerment across Makoda LGA		4,605,750		4,605,750
23010129	01101	31922908	Supply of 200No. Weaving machine (Gold/Silver/Bronze) for empowerment across Makoda LGA		7,931,400		7,931,400
23010113	01101	31922908	Supply of 20No. Laptop computer (HP) for empowerment across Makoda LGA		3,780,000		3,780,000
23010108	01101	31922908	Supply of 3No. School Buses (10-seater) for empowerment across Makoda LGA		9,922,500		9,922,500
23010112	01101	31922908	Supply of 20No. (2-set of 15pcs) each & 2-teacher table and chair for empowerment across Makoda LGA		15,073,200		15,073,200
23020107	01101	31922904	Construction of Jumma'at Mosque type "B" with PAS at U/kusa, Kadandami ward		18,476,212		18,476,212
23020107	01101		Construction of classroom block without office at Audu Bako College of Agric Staff School		9,813,648		9,813,648
23020107	01101	31922903	Completion of mosque and classroom renovation at Canji-chidari and Jibga		16,767,290		16,767,290

23020106	01101	31930109	Construction of wall fence at Toranke Hospital		39,263,135		39,263,135
23020107	01101	31930101	Construction of classroom with furniture without office at Gulya, Gulya ward		10,538,687		10,538,687
23020107	01101	31930109	Construction of Jumma'at mosque at Karadadaji, Toranke ward		15,063,939		15,063,939
23020107	01101	31930101	Construction of Jumma'at mosque at Zambur		15,063,939		15,063,939
23020107	01101	31930106	Construction of Jumma'at mosque at Dan-malam, Gafasa ward		15,063,939		15,063,939
23020107	01101	31930106	Construction of 5-daily prayer mosque at Falankawa, Gafasa Gafasa ward		4,001,272		4,001,272
23020107	01101	31930110	Construction of 5-daily prayer mosque at Falankawa Kadiri U/Bai ward		4,001,272		4,001,272
23020107	01101	31930101	Construction of 5-daily prayer mosque at Wajagal, Ajingi ward		4,001,272		4,001,272
23020107	01101	31930109	Construction of 5-daily prayer mosque at S/Gari Dosa, Toranke ward		4,001,272		4,001,272
23020107	01101	31914313	Construction of classroom without office (1-block)		9,813,648		9,813,648
23020107	01101	31914311	Construction of Islamiyya classroom block at Tamburawa		5,975,753		5,975,753
23020107	01101	31914313	Construction of Islamiyya classroom block at Kwalele		5,975,753		5,975,753
23020107	01101	31914313	Construction of 5-daily prayer mosque at Jalawa		3,825,557		3,825,557
23020107	01101	31914313	Construction of 5-daily prayer mosque at Warawa		3,825,557		3,825,557
23020107	01101	31914309	Construction of Jumma'at mosque fencing at Katarkawa		6,500,000		6,500,000
23020107	01101	31914314	Construction of Jumma'at mosque fencing at Yadalla		6,185,000		6,185,000
23020107	01101	31914302	Construction of Jumma'at mosque fencing at Danlasan		7,435,000		7,435,000
23020107	01101	31914313	Construction of Jumma'at mosque fencing at Kangayu		6,185,000		6,185,000
23020107	01101	31914313	Construction of Jumma'at mosque fencing at Marayar-wuta, Ganakako		6,718,000		6,718,000
23020107	01101	31914305	Construction of Jumma'at mosque fencing at Kanta-imawa		6,185,000		6,185,000
23010104	01101	31914313	Purchase of 20No. Lifan Motorcycles for empowerment across Warawa LGA		9,180,000		9,180,000
23010129	01101	31914313	Purchase of 100No. Butterfly sewing machine for empowerment across Warawa LGA		5,117,500		5,117,500
23010104	01101	31914313	Purchase of 10No. Lifan Motorcycles for empowerment across Warawa LGA		4,590,000		4,590,000
23010127	01101	31914313	Purchase of 100No. (3 inches) water pump machines for empowerment across Warawa LGA		9,045,000		9,045,000
23010119	01101	31914313	Purchase of 20No. SUMEC/FIREMAN 2.5KVA Gen-set for empowerment across Warawa LGA		2,052,000		2,052,000
23010138	01101	31914313	Purchase of 11No. Tricycle (SR-205) for empowerment across Warawa LGA		9,949,500		9,949,500
23010130	01101	31914313	Purchase of Mats for Jumma'at mosques across Warawa LGA		1,441,732		1,441,732
23020106	01101	31932409	Construction of Dispensary at Kwabe		7,455,910		7,455,910
23020106	01101	31932409	Construction of Dispensary at Kailani		7,455,910		7,455,910
23020107	01101	31932409	Construction of Islamiyya block type "E" at Kiru K/Yamma		5,975,753		5,975,753

23020107	01101	31932408	Construction of Islamiyya block type "E" at Galadimawa C/Gari		5,975,753		5,975,753
23020107	01101	31932410	Construction of Islamiyya block type "E" at Kogo C/Gari		5,975,753		5,975,753
23020107	01101	31932413	Construction of Islamiyya block type "E" at Yako Islamiyya		5,975,753		5,975,753
23020107	01101	31932404	Construction of block of classroom without office at JSS Bauda		11,340,568		11,340,568
23020107	01101	31932409	Construction of block of classroom without office at JSS U/Alh. K/M		9,813,648		9,813,648
23020107	01101	31932406	Construction of block of classroom without office at JSS Dansoshiya		9,813,648		9,813,648
23020107	01101	31932409	Construction of block of classroom without office at U/Haladu Pri. Sch.		9,813,648		9,813,648
23010105	01101	31932409	Supply of 6No. Golf III for empowerment across Kiru LGA		9,720,000		9,720,000
23010104	01101	31932409	Supply of 28No. Motorcycle for empowerment across Kiru LGA		6,885,000		6,885,000
23010129	01101	31932409	Supply of 2No. Tailoring machine for empowerment across Kiru LGA		102,350		102,350
23020106	01101	31914209	Construction of Dispensary at Dabaro		7,455,910		7,455,910
23020107	01101	31914203	Construction of Islamiyya block type "E" at Kadawa Gabas		5,975,753		5,975,753
23030106	01101	31914210	Renovation of Jumma'at mosque at Yadakunya		4,295,835		4,295,835
23020107	01101	31914209	Construction of Islamiyya block type "E" at Minchika		5,975,753		5,975,753
23020107	01101	31914205	Construction of 5-daily prayer mosque at Panisau Koki		3,825,557		3,825,557
23020107	01101	31914205	Construction of 5-daily prayer mosque at Panisau B/Dutse		3,825,557		3,825,557
23020107	01101	31914205	Construction of 5-daily prayer mosque at Panisau D/Marke		3,825,557		3,825,557
23020107	01101	31914209	Construction of Islamiyya block type "E" at Minkyau		5,975,753		5,975,753
23020107	01101	31914209	Construction of 5-daily prayer mosque at Walawa		3,825,557		3,825,557
23030105	01101	31914205	Renovation of Panisau Dispensary wall fence		1,856,070		1,856,071
23020107	01101	31923910	Completion of Dandusa Jumma'at mosque		17,137,032		17,137,032
23020107	01101	31923912	Construction of Islamiyya block at Tabani wangara		5,975,753		5,975,753
23020107	01101	31923301	Construction of Islamiyya block at Danisan-kanawa Butu-butu		5,975,753		5,975,753
23020107	01101	31923308	Construction of Islamiyya block at R/Gado C/Gari		5,975,753		5,975,753
23030106	01101	31923304	Laying of interlocking at Dugurawa Jumma'at mosque		10,650,200		10,650,200
23020107	01101	31920502	Construction of classroom block with office and store at Bindawa		11,340,568		11,340,568
23020107	01101	31920502	Construction of 5-daily prayer mosque at Malumawa		3,825,557		3,825,557
23030106	01101	31920510	Renovation of Jumma'at mosque at Waire		5,609,298		5,609,298
23020107	01101	31920502	Construction of Islamiyya block type "E" at Yanbundu		5,975,753		5,975,753
23020114	01101	31920502	Construction of Culverts at Sabo-yola		8,240,012		8,240,012
23020107	01101	31920502	Construction of Islamiyya block type "E" at Rimayen rake		5,975,753		5,975,753
23020107	01101	31920502	Completion of Islamiyya blocks at Lamba		4,912,201		4,912,201
23020107	01101	31920502	Completion of Islamiyya blocks at Jama'are		4,234,562		4,234,562

23020107	01101	31920502	Construction of Islamiyya block type "E" at Santar Sule		5,975,753		5,975,753
23020107	01101	31920502	Construction of 5-daily prayer mosque at Marke Doka-dawa		3,825,557		3,825,557
23020114	01101	31920502	Construction of Irish Drill and laterite filling at S/Gari Kwandawa		13,910,544		13,910,544
23020101	01101	31934108	Construction of police area command at Tudun Wada LGA				5,000,000
23030121	01101	319912103	Renovation works at Agency for mass Education women centre at Gadun Albasa				5,000,000
23030106	01101	31921010	Renovation of Dandalama SS School D/Tofa LGA				5,000,000
23030121	01101	31913808	General Renovation of KANSIEC				5,000,000
23030121	01101	31911200	General Rehabilitation of Burnt Upper Sharia Court, Construction of 6 Seat public convinance block				5,000,000
23030121	01101	31913105	Construction of Due Procees Buereu complex				5,000,000
23030121	01101	31921005	Construction standard police station, 3 bedroom office and 2 bedroom 4 man rank & file quarters at Ganduje town				5,000,000
23030121	01101	31913808	General renovation at Rural Acess Mobility Office				5,000,000
23030121	01101	31913108	Renovation of Mosque at KAROTA office				5,000,000
23030101	01101	31913803	Renovation re-development of guest challet at Government House				5,000,000
23030101	01101	31913808	Renovatio re-development of Naseer house at Government House				5,000,000
23020101	01101	31913803	Construction of 16 incubator units, Toilet Facility and state of art quality control laboratory for kano technology incubation centre				5,000,000
23030106	01101	31932409	General renovation work at kiru refomatory institute				5,000,000
23030121	01101	31912102	renovation ata KARMA Office				5,000,000
23020101	01101	31913108	Construction of Courts at Yankaba				5,000,000
23030121	01101	31913108	Renovation works & construction of 11no toilet at zonal education office at Nassarawa LGA				5,000,000
23030106	01101	31914211	Construction of wall fence to demacate Hostel / Classess and provision of grainages at janbaki				5,000,000
23030101	01101	31913111	Renovation of Commissioner of Police				5,000,000
23030121	01101	31932202	Construction of Jumma'at Mosque with Public Conveniences at Karaye town				5,000,000
23030121	01101	31934410	Renovation of Divisional Library and Construction of Wall Fence in Wudil				5,000,000
23030121	01101	31913803	Construction of 1,200 seat Auditorium complex at Coronation hall				5,000,000
23030121	01101	31912509	Renovation and provision of services to the NEMA Office at Sheikh Nasiru Kabara City				5,000,000
23030121	01101	31911200	Renovation of Revenue Courts and construction of stores and cells at Zungeru, Nomansland & Audu Bako Secretariat				5,000,000

23030121	01101	31913803	Construction of kano conference centre at Audu Bako Secretariat				5,000,000
23030121	01101	31912107	Development of NAMA Site K/Na'isa (APPROVED sports complex)				5,000,000
23030121	01101	31912509	Supply and Installation of Equipment at the Ultra-modern Integrated Vocational Skills Acquisition Centre, along Zaria road				5,000,000
23030121	01101	31913803	Dr. Abdullahi Umar Training centre				5,000,000
23030121	01101	31913803	Renovation of Admin block, Light vehicle workshop, tractor workshop & wall fence at farm centre				5,000,000
23030121	01101	31912107	Completion of abandoned health clinic at the former NAMA site, Sharada KMC				5,000,000
23030121	01101	31933700	General renovation and furnishing of Takai Special Primary School & General renovation and carpetting of Takai central Masjid				5,000,000
23030121	01101	31913803	The Ratification of emergency Coronation hallworks and APPROVED reconstruction of roof structure at Coronation hall and commissioning works at Rumfa College Vocational Training centre				5,000,000
23030121	01101	31913191	Incessant Flood Attacks on Hotoron Arewa Primary School				50,000,000
23030121	01101	31921001	Ratification of commissioning works at the Vocational Training Centre Rumfa College and completion of D/Tofa plan "B" site for the MAFITA Programme				5,000,000
23030121	01101	31913803	Kaduna Polytechnic Appeal for urgent intervention by Stakeholders				5,000,000
23030121	01101	31912110	Completion of Central Masjid Face-Lift At Emir's Palace, kano				5,000,000
23030121	01101	31921001	Phase II renovation works and construction of additional structures at GSS D/Tofa				20,000,000
23030121	01101	31911309	Wall Fencing of Zakirai JSS				10,000,000
	01101		023400100107 CIVIL ENGINEERING				
	01101		ORGANISATION: 023400000000 MINISTRY OF WORKS & HOUSING	312,062,138	17,501,520,301	10,827,024,806	13,410,355,647
	01101		023400100107 CIVIL ENGINEERING				
23030113	01101	31923308 / 31923305	Construction of Rimin Gado - Gulu - Madobi Road and Bridge				20,000,000
23030113	01101	31913803	Rehabilitation of Farm Centre - Marhaba Road	-	65,297,962	32,487,245	30,000,000
23020114	01101	31920501/31921005	Badume - Kyauta - Riga - Zaura Road	-	100,000,000		
23020114	01101	31924002	Tsanyawa - Dunbulum Road	-	50,000,000		
23020114	01101	31920000	Gadawa - Harbau	-	50,000,000		
23020114	01101	31911805	Constr. of Aminu Kano Way (G/Zakkah - K/Waika - Ung./ Dabai - Gabari - D/Guguwa - Kadawa - Y/Kanya	-	150,000,000	40,489,049	110,000,000
23020114	01101	31933700	Construction of Kachako - Dambazau - Farururwa - Sukutu - Iyayi - Illa - Halimbe (Bauchi Boarde)	-	50,000,000		

23020114	01101	31933606	Provision of Hydroulic Structures Along Magami - Dagora Road Sumaila Local Governmnet Area				
23020114	01101	31913102	Construction of Prp Bus Stop - Airport Road By Kabo Air	-	35,000,000		
23020114	01101	31911803	Construction of of Gidan Sarki Dorayi - Tunga - Gwazaye (Bye Pass) road	-	50,000,000		
23020114	01101	31914205	Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road	-	9,805,946	7,084,871	9,805,946
23020114	01101	31923908	Janguza - Legel - Dandusu Road	-	100,000,000		77,156,525
23020114	01101	31930602	Construction of Bunkure - Gwamma - Bono - Tsambaki - Gwanari in Barkum Road	-	50,000,000		5,000,000
23020114	01101	31910906	Construction of Dawakin Kudu - Ladin Makole Road	-	150,000,000	112,339,589	80,000,000
23030113	01101	31930407	Rehabilitation of Gwarmai - Kofa - Bebeji Road	-	150,000,000	125,618,275	20,000,000
23020114	01101	31923908	Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa	-	150,000,000		
23020114	01101	31911203	Construction of Flyover From K/Mata-K/Kwari-Singer-Murtala Muhammad Way	-	200,000,000		2,000,000,000
23020114	01101	31911201	Construction of Underpass At Bukavo Barracks Junction (Aminu Kano Way - Katsina Road)	-	1,500,000,000	857,202,631	642,797,369
23020114	01101	31912107	Construction of Sharadan Mallam - Buk Road				
23020114	01101	31930206	Construction of Bataiya - Faragai Road	-	241,431,682	138,562,105	102,869,577
23020114	01101	31910909	Construction of Box Culvert Along Tamburawa - Hausawa Road on Tatsawarki River Crossing	-	81,000,000		100,000,000
23020114	01101	31912702	Expansion of Shimar Bridge At Dan-Hassan In Kura LGA	-	292,537,777		
23020114	01101	31931603	Construction of Gaya-Alkamawa -Jibawa-Matsawar Audiwa-Yar Barewa-Faragai Roads	-	80,000,000		
23020114	01101	31931402	Construction of Kwanar Garin Ali - Dareji Dal Roads	-	50,000,000		
23020114	01101	31930404	Construction of Bebeji - Damau -Wak Roads	-	50,000,000		
23020114	01101		Construction of Road From Rurum - Kwarin Bakandi - Rafado - Kazaurawa In Rano LGA				50,000,000
23020114	01101	31923305	Intervention Inrespect of River Diversion At Gulu Multi Cell Culvert	-	80,000,000		
23020114	01101	31912503		-	100,000,000		
23020114	01101	31923303	Fulani - Dan Isa Kanawa - Durum - Rimin Gado Road	-	100,000,000		
23020114	01101	31923908	Construction of Banki - Lambu - D/Tofa Road	-	100,000,000		
23020114	01101	31913802	Construction/Rehabilitation of Roads And Bridges		200,000,000	9,151,057	
23020114	01101	31913802	Construction of 3.0x3.0m 6-Cell R.C. Box Culvert at Darmanawa Yamma, Bayan Hassan Gwarzo			4,799,625	31,997,503
23020114	01101	31921905	Control of Erosion menance and Embankment washout at a culvert location CH 5+100 along Gwarzo - Kutama Road			58,452,285	25,543,467
23020114	01101	31911200	Flood Control measure at Airport / Katsina road round-about			22,902,178	6,801,021
23020114	01101	31931103	Reconstruction of R.C. box culvert at Tapga in Doguwa L.G.			4,343,399	4,400,000
23020114	01101	31912102	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Rumfa College along BUK road (ongoing);			23,441,633	

23020114	01101	31913111	Construction of Reinforcement Concrete Pedestrian overhead Bridge along Independence road (ongoing);			23,441,633	
23020114	01101	31911803	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Musa Iliyasu College along Gwarzo road (ongoing);			23,441,633	
23020114	01101	31911803	Construction of Reinforcement Concrete Pedestrian overhead Bridge along Sheik Jaffar road (ongoing);			23,441,633	
23020114	01101	31910909	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Kwanar Dawaki along Zaria road (ongoing);			23,441,633	
23020114	01101	31910909	Construction of Reinforcement Concrete Pedestrian overhead Bridge at Fagge Primary School, Ibrahim Taiwo Road;			23,441,633	
23020114	01101	31933205	Kazaurawa/Gana Bridge in Rano Local Govt.;			30,306,753	
23020114	01101	31912105	Construction of Cover Slab along BUK Road (GidanMurtala – Kabuga) (ongoing)			6,874,861	
23020114	01101	31911810	Construction of Cover Slab along Aminu Kano Way (Gadon Gaya – Katsina Road) (ongoing)			10,026,169	
23020114	01101	31912509	Extension of steel pedestrian Bridges at Sa'adatu Rimi College of Education (ongoing)			2,967,197	
23020114	01101	31911810	Extension of steel pedestrian Bridges at Aminu Kano College of Islamic and Legal Studies (ongoing)			2,967,197	5,517,712
23020114	01101	31911206	Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)			2,967,197	5,517,712
23020114	01101	31911206	Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)			2,967,197	5,517,712
23030113	01101	31931107	Rehabilitation of Doka – Riruwal Road (ongoing)			43,999,065	117,597,758
23020114	01101	31912505	Construction of 1.5km 4-cells 1.6m concrete Ring Drainage at Sheik Jafar City (ongoing)			89,362,796	208,513,191
23020114	01101	31912705	Completion of the Security Plaza at Karfi along Zaria road (ongoing)			29,580,016	114,462,709
23020114	01101	31921011	Construction of the Security Plaza along Danbatta – Daura road (ongoing)			47,940,646	169,226,622
23020114	01101	31912509	Construction of the Steel Barrier and Road Diversion Near Sa'adatu Rimi College (ongoing)			31,334,658	43,120,245
23020114	01101	31910908	Completion of the Security Plaza at Rijiyar Gwangwan, Maiduguri Road (ongoing)			31,334,658	82,379,842
23020114	01101	31913802	CONSTRUCTION /REHABILITATION OF OTHER ROADS IN THE STATE		463,000,000		-
23020114	01101	31912107	Construction of Link Road to connect Sharada road - Ja'en Yamma			14,377,456	15,890,872
23020114	01101	31914205	Expansion of Curve/T-Junction and Provision of Round-about along Panisau Road			11,182,673	74,551,155
23020114	01101	31913106	Construction of Tokarawa Industrial Estate Road			27,813,914	145,426,096
23020114	01101	31913105	Rehabilitation of Audu Bako Way			46,984,897	303,412,718
23020114	01101	31913105	Rehabilitation of Isa Dutse Road			25,873,131	18,903,995

23020114	01101	31911200	Provision of car park surface dressing and drainage at the Armed Forces Specialist Hospital (Former Gamji Hospital) Ashton Road			5,953,715	13,523,547
23020114	01101	31913803	Construction of Audu Bako Secretariat Road Network			15,910,732	27,809,489
23020114	01101	31920801	Construction Multi Cells Box Culvert Along Ruwan Tabo - F/Wambai Rd			9,871,650	14,898,610
23020114	01101	31933204	Construction of 2No. Box Culverts along Yalwa - Kazaurawa road in Rano Local Government.			30,306,753	70,715,757
23020114	01101	31934401	Darki-Achika-Yallawa in Wudil Local Government			349,233,898	154,695,710
23020114	01101	31923906	Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road			21,189,053	100,000,000
23020114	01101	31923906	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road			17,354,863	10,000,000
23020114	01101	31923906	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road			39,267,108	50,000,000
23020115	01101	31923907	Construction of Bridges No.4 along Janguza - Durum - Kabo - Karaye Road			42,049,782	40,000,000
23020116	01101	31923908	Construction of Bridges No.5 along Janguza - Durum - Kabo - Karaye Road		400,000,000	29,055,953	50,000,000
23020117	01101	31923909	Construction of Bridges No.6 along Janguza - Durum - Kabo - Karaye Road			64,071,136	100,000,000
23020118	01101	31923910	Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road			92,839,878	199,130,109
23020114	01101	31912502	Dualisation of Kano-Sani Abatcha Youth Centre - Madobi Bridge			20,645,906	179,354,094
23020114	01101	31911204	Construction of Fly over along Murtala Mohammed Way		200,000,000	1,541,285,656	1,438,336,559
23020114	01101	31933700	Control of Erosion menance along Takai - Falali Road		3,861,313,502	23,548,643	5,424,334
23020114	01101	31933700	Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road			18,891,587	9,144,885
23020114	01101	31911085	Kwarin Gogau - Jakara Chanalization Road Wuju-Wuju		-	200,506,332	239,493,667
23020114	01101	31932202	Karaye - Rogo - Makarfi Road		227,000,000	92,838,839	282,161,161
23020114	01101	31921902	Construction of Hawan Ganji - Kadare Road In Gwarzo LGA		-	500,000,000	85,032,740
23020114	01101	31911810	Construction of Gadon Kaya Under Pass Way		-	250,000,000	82,301,712
	01101		Completion of Inherited Road Projects		55,525,117	475,000,000	-
23020114	01101	31913102	Construction of K/Jaba - R/Kebe Road		-	238,279,705	176,934,962
23020114	01101	31912810	Ningawa - Shiyar Road In Madobi L G		-	301,133,378	56,298,546
23020114	01101	31920806	Dambatta - Digol - Gwanda - Dukawa Road			200,000,000	
23020114	01101	31912510	Dualisation Sharada Junction - Panshekara Road		-	200,000,000	174,658,858
23020114	01101	31921902	Construction of Gwarzo - Tsaure - Tsanyawa Road		-	50,000,000	460,047,950
23020114	01101	31912705 / 31933611	Rehabilitation And Ashphalt overlay of Karfi - Bunkure - Rano - Kibiya - Saya Saya - Burum Burum - Sumaila - Kwanar Sumaila Road			50,000,000	607,426,055
23020114	01101	31920509	Construction of Sabo-Yola-Yanbundu-Damargu-Saye Road		-	250,000,000	
23020114	01101	31922001	Reconstruction of Kanyi-Kabo-Dubagau Road		-	250,000,000	273,473,080

	01101		Yako - Bebeji Road		527,630,463		
23020114	01101	31921001	Construction Dungurawa - Dawakin Tofa Road	-	100,000,000	62,733,650	87,266,350
23020114	01101	31921005	Reconstruction Kwanar Zaura- Ganduje Road	-	200,000,000	87,689,671	112,310,329
23020114	01101		Yakasai - Damargu - Kantakara - Yanlami - Kwamarawa - Saye - Beguwa - Dambatta Road				
23020114	01101	31911208	Erosion Control At Nigerian Airforce Base	-	150,000,000	44,534,915	132,956,697
23020114	01101		Lungu Drainage Project	-	200,000,000		-
23020114	01101	31910703	Construction of Reinforced Concrete Drainage at Adakawa - 'Yantandu - Limanchi - Karofin Gangamau - Kabuwaya – Zaitawa - Bakin Zuwo - Yan Mota			46,421,520	48,195,068
23020114	01101	31912110	Construction R.C. Drain with interlocking tiles at Kabara Qtrs.		112,956,697	11,742,403	97,518,362
23020114	01101	31910708	Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River		100,000,000	6,157,625	10,000,000
23020114	01101	31910703	Construction R.C. Drain with interlocking tiles at Yan Awaki and environ			2,497,222	5,000,000
23020114	01101	31933205	Rehabilitation of Rano - Rurum - Tiga Road			316,607,428	79,402,396
23020114	01101	31932204	Erosion Control At Karaye Kwanyawa Road	-			
23020114	01101	31923908	Construction of Tashar Bala - Fanshatar - Gangare - Road	-		71,757,630	128,242,370
23020114	01101	31913104	Construction of Under Pass At Eldrado Junction	-	396,009,824		-
23020114	01101	31913805	Construction of Under Pass At Dang Roundabout	-	7,000,000	1,516,241,880	500,000,000
23020114	01101	31913804	Construction of Flyover At Dang Roundabout		200,000,000	733,050,541	500,000,000
23020114	01101	31912504	Construction of Road From Tukuntawa - S/Gandu - Dan Maliki - Kumbotso LGA	-	150,000,000	230,720,656	49,279,344
	01101	31911704	Construction of Road From Hadejia Road - Zainawa Road		150,000,000	47,369,622	190,659,000
23020114	01101	31933707	Construction of Road From Kachako - Jirago Road	29,537,021			
23020114	01101	31920808	Construction of Road From Dambatta - Marke - Larabar Takuya - Ruwan Tsa - Kampala Road	-	280,000,000		170,000,000
23020114	01101	31921009	Construction of Road From Dawakin Tofa - Marke - Watari - Gwamai	-	80,000,000		
23030113	01101	31911808	Rehabilitation of Road Network Blc Estate Along Gwarzo Road			283,013,468	205,218,573
23020114	01101	31911808	Construction of Road From Dandolo Grave Yard - Custom Training School K/Kabuga - K/ Waika road Dala LGA		100,000,000		
23050101	01101	31912501	Supply of Soil Laboratory Equipment		160,000,000		-
23020114	01101	31930608	Construction of Box Culvert At Kulluwa Town		205,218,573		100,572,109
23020114	01101	31913808	Flood Control At Cbnquarters / Kundila / Zaria Road		150,000,000	16,018,428	90,771,091
23020114	01101	31914207	Construction of Road Network At U/Kudu Along Gwarzo Road		15,000,000		
23020114	01101	31912502	Flood And Erosion Control At Gaida In Kumbotso Local Government Area		-		
23030113	01101	31920303	Rehabilitation of Bichi - Gwarzo - Gogori Road		80,000,000		
	01101	31913105	Repairs/Expansion of Giginyu - Kawo - Eastern Bypass Road		80,000,000	88,288,597	100,000,000
23020114	01101	31930205	Construction of Panda - Hamdullahi - Duje - Albasu Road		100,000,000		

	01101	31930606	Construction of Bridge And Roads & Continuation of Road From Gurjiya - Danja Linking Bunkure & Kura Local Governments		103,904,792		
23020114	01101	31930605	Construction of Road & Bridge From Bunkure - Sabon Ruwa - Gado - Gafan - K/Gafan In Garun Mallam LGA		100,000,000		
23020114	01101	31930107	Construction of Road From Ajingi - Gurduba - Ubai - Gulya In Ajingi LGA		100,000,000		
23020114	01101	31930108	Construction of Kunkurawa - Yankun Road		50,000,000	22,253,678	50,000,000
23020114	01101	31934401	Construction of Darki Market - Darki Town - Achika Road		50,000,000	349,233,898	244,695,710
23020114	01101	31932306	Construction of Road From Kibiya - Garko Bypass		50,000,000		15,000,000
23020114	01101	31932300	Construction of Road From Dinyar Katakau - Fantarai		50,000,000		15,000,000
23030113	01101	31913105	Rehabilitation of Ahmadu Bello Way		150,000,000	84,957,173	95,000,000
23030113	01101	31914202	Construction of Jaba - Gayawa		50,000,000	21,501,221	101,949,213
23020114	01101	31921005	Construction of Ganduje Road Network		50,000,000	163,284,195	113,284,195
23020114	01101	31930409	Reconstruction of Kwanar Mallam Kuki - Kuki - Bebeji Road		80,000,000		102,661,964
23020114	01101	31913106	Reconstruction of Hotoro Wirehouse - Tsamiyar Boka In Nassarawa LGA				
23020114	01101	31934405	Reconstruction of Wudil - Indabo - Makadi - Garko Road		100,000,000		30,000,000
23020114	01101	31934400	Lungu Kal Kal Rc Drainage Within Wudil LGA		150,000,000	21,629,248	122,565,737
23020114	01101	31934406	Reconstruction of Lajawa - Yandoji - Kausani - K/Kausani Road		100,000,000		
23020114	01101	31913102	Reconstruction Yusufu Yawale Street Gama Nassarawa LGA		50,000,000		
23020114	01101	31913102	Construction of RC Drainage At Gama Nassarawa LGA		50,000,000		15,000,000
23020114	01101	31920806	Construction of Gawon Bature - Tailafiya - Gwanda - Digol - Masallachi - Dambatta Road In Makoda & Dambatta LGA		50,000,000		
23020114	01101	31913101	Reconstruction of Batawa Road, off Hadejia Road		350,000,000	27,710,224	184,734,824
23020114	01101	31911200	Construction of Civic Centre - Ajasa Link road		50,000,000	27,671,938	184,479,589
23020114	01101	31913802	Construction of RC Drainage at T/Fulani at Darmanawa Tarauni LGA		300,000,000		30,000,000
23020114	01101	31914205	Construction of Jaba - Walawa - Alfa Sabon Birni Road Ungogo LGA				30,000,000
23020114	01101	31933204	Construction Rano - Garun Babba Road				50,000,000
23020114	01101	31912508	Construction of Mariri jumar Galadima Road				100,000,000
23020114	01101	31933204	Construction of 5KM Dual carriage road in Rano LGA				50,000,000
23020114	01101	31932306	Construction of 5KM Dual carriage road in Kibiya LGA				50,000,000
23020114	01101	31930602	Construction of 5KM Dual carriage road in Bunkure LGA				50,000,000
23020114	01101	31922908	Construction of 5KM Dual carriage road in Makoda LGA				40,000,000
23020114	01101	31911803	Construction of Ado Bayero Road network at Dorayi Babba in Gwale LGA				50,000,000
23020114	01101	31923509	Construction of 2 Coat surface dressing road linking Yar Chacho - Farin Ruwa Town in Shanono LGA				50,000,000
23020114	01101	31933700	Construction of Fajewa - Birnin Bako Road				20,000,000
23020114	01101	31933700	Construction Durbunde - Diribo - Karfi Road				20,000,000

23020114	01101	31912110	Construction of Drainages at Sagagi Qtrs				5,000,000
23020114	01101	31930205	Construction of Panda - Albasu - Tsangaya - Gagarama Road				5,000,000
23020114	01101	31931107	Rehabilitation of road from Doka - Riruwai				5,000,000
23020114	01101	31913810	Construction of Road at Hoto-ro Tsamiyar Mashaya - Filin Kashu - Unguwa uku Motor Park				60,000,000
23020114	01101	31913801	Construction of Road at Hausawa - Jami'iyar Matan Arewa - Gidan Kifi - Masallacin Murtala				15,000,000
23020114	01101	31913803	Construction of Road from Tarauni Grave Yard - Gidan Bammali Daurawa in Tarauni LGA				15,000,000
23020114	01101	31914210	Construction of Dakata - Zango - Rangaza - Bela - Yadakunya in Ungogo LGA				20,000,000
23020114	01101	31914211	Construction Dan Tamashi Bus Stop - Dan Kunkuru - Dosara - Inusawa in Ungogo LGA				20,000,000
23020114	01101	31914205	Construction of Road From Panisau - Tsamiya - Kunya - Ibrahim Khalil Road in Ungogo				10,000,000
23020114	01101	31914201	Construction of Road from Bachirawa - Kwanar Madugu - Zangon Bareri in Ungogo				10,000,000
23020114	01101	31932308	Construction of road from Kibiya - Bacha - Nariya - Barkun Road in Kibiya LGA				10,000,000
23020114	01101	31912508	Completion of Road Network at Ibrahim Kunya Housing Estate				10,000,000
23020114	01101	31911302	Construction of road from Zakirai - Gumawa - Kawo - Garun Danga - Yumbu				10,000,000
23020114	01101	31911200	Construction of Ado Bayero Link				5,000,000
23020114	01101	31911200	Construction of Odutola Road				5,000,000
23020114	01101	31911200	Construction road from Civic center to Ajasa Link				5,000,000
23020114	01101	31914202	Construction of Jaba Gayawa Road				5,000,000
23020114	01101	31920803	Construction of Danbatta Digol Road				5,000,000
23020114	01101	31913106	Construction of Road at Kekuwa street by Hoto-ro				10,000,000
23020114	01101	31930608	Construction of road from kulluwa - tudun gora - Barnawa sabuwa in Bunkure LGA				5,000,000
23020114	01101	31931403 / 31933204	Construction of Road from Garko - Barkum - Kumurya - Rano Road				50,000,000
23020114	01101	31912102	Construction of road from Hasiya Bayero - Gwangwazo - Dan Agundi at Municipal				5,000,000
23020114	01101	31933204	Construction of Chiromawa - Barnawa - Rano				5,000,000
23020114	01101	31913807	Construction of Kauyen Alu in Tarauni LGA				5,000,000
23020114	01101	31913801	Construction of road from Gidan Late Inuwa Dutse - Sallari - Babba Giji - Hassan Gwarzo - Darmanawa Pri - Dan Tsinke - Kar Kasara Jan Bulu				10,000,000
02 ECONOMIC SECTOR							
MINISTRY OF WORKS			MECHANICAL				02340000000
			SUB-ORGANISATION: 023400100108 MECHANICAL/ELECTRICAL				

				-	4,572,411,479	2,515,542,915	4,083,412,322
23030125	01101	31912107	COMPLETE OVERHAULING OF PNEUMATICALLY OPERATED METAL SHEET SHARING MACHINE		1,350,000		1,350,000
23030125	01101	31912107	REHABILITATION OF UNIVERSAL MILLING MACHINE		875,000		875,000
23030125	01101	31912107	REHABILITATION OF PORTABLE DRILLING MACHINE		650,720		650,720
23030125	01101	31912107	REHABILITATION 2NO (3-PHASE) ARC WELDING MACHINE		470,000		470,000
23030125	01101	31912107	REHABILITATION OF A POWER SAW		265,000		265,000
23030125	01101	31912107	REHABILITATION OF A DOUBLE ACTING HIGH PRESSURE STORAGE TYPE COMPRESSOR		495,300		495,300
23030125	01101	31912107	ROUTING MAINTENANCE OF 4NO SKY WORKERS		3,150,725		3,150,725
23030125	01101	31912111	MINOR OVERHAULING OF THE EXISTING PERKINS 350KVA (BASIC) AT GIDAN MURTALA COMPLEX		2,750,000		2,750,000
23030125	01101	31913808	MAJOR OVERHAULING OF THE EXISTING 350KVA POWER GEN SET AT CABINET OFFICE		5,000,000		5,000,000
23030125	01101	31913808	MAJOR OVERHAULING OF THE EXISTING AT KANO STATE HOUSE OF ASSEMBLY		5,000,000		5,000,000
23030125	01101	31913808	MINOR OVERHAULING OF THE EXISTING PERKINS 800KVA GOVERNMENT HOUSE		3,500,000		3,500,000
23030125	01101		CAT 288KVA DEPUTY GOVERNOR'S OFFICE		1,200,000		1,200,000
23030125	01101	31913808	MAJOR AND MINOR OVERHAULING OF THE EXISTING 350KVA AND 200KVA GEN SETS AT MOWH&T HEAD QUARTER		3,500,000		3,500,000
23030125	01101	31913105	PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY		3,500,000		3,500,000
32010302	01101	31912107	REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRAINEES		1,200,000		1,200,000
32010302	01101	31912107	REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES		750,000		750,000
32010302	01101	31912107	REHABILITATION OF BORING MACHINE AND TOOLS		830,000		830,000
32010302	01101	31912107	REHABILITATION OF BENCH TYPE DRILLING MACHINES		950,000		950,000
32010302	01101	31912107	PROVISION OF WORKSHOP TOOLS AND CONSUMABLES		1,350,000		1,350,000
23030125	01101	31912102	MINOR REPAIR OF THE EXISTING P100 GEN SET AT BUK ROAD (DAN AGUNDI)		333,100		333,100
23010119	01101	31912110	UPGRADE OF THE EXISTING P100 WITH P135 AT GIDAN SHATIMA		8,734,500		8,734,500
23010119	01101	31913105	UPGRADE OF THE EXISTING P100 WITH P135 AT ABDULLAHI BAYERO WAY		8,734,500		8,734,500
23010119	01101		REPLACEMENT OF THE EXISTING P350 AT STATE ROAD (GIDAN RADIO 2) WITH A NEW ONE		18,630,000		18,630,000
23010119	01101	31913808	REPLACEMENT OF THE EXISTING P100 GEN SET AT GOVT. HOUSE ROUND ABOUT WITH NEW P135		8,734,500		8,734,500
23010119	01101	31913105	REPLACEMENT OF THE EXISTING P150 AT AHMADU BELLO WAY (STATE LIBRARY) WITH NEW P150		9,531,000		9,531,000
23030125	01101	31913105	MINOR REPAIR OF THE EXISTING P100 GEN SET AT RACE COURSE ROAD		333,100		333,100

23030125	01101	31913111	MINOR REPAIR OF THE EXISTING P100 GEN SET AT CLUB ROAD		333,100		333,100
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P150 AT KATSINA ROAD (BABAN GWARI) WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31912106	MINOR REPAIR OF THE EXISTING P150 GEN SET AT TAL'UDU ROUND ABOUT		383,100		383,100
23010119	01101	31911808	'REPLACEMENT OF THE EXISTING P100 AT BUK ROAD (KOFAR KABUGA) WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31913805	MINOR REPAIR OF THE EXISTING P150 GEN SET AT ZOO ROAD (TRADE FAIR)		383,100		383,100
23010119	01101	31913808	REPLACEMENT OF THE EXISTING P100 AT SOKOTO ROAD WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31913806	MINOR REPAIR OF THE EXISTING P200 GEN SET AT NNPC MEGA (R/ABOUT)		2,181,900		2,181,900
23030125	01101	31912509	MINOR REPAIR OF THE EXISTING P200 GEN SET AT ZARIA ROAD (FLY-OVER)		2,181,900		2,181,900
23030125	01101	31913808	MINOR REPAIR OF THE EXISTING P100 GEN SET AT MAGAJIN RUMFA/TARAUNI		333,100		333,100
23010119	01101	31910705	REPLACEMENT OF THE EXISTING P150 AT KURNA 1 WITH NEW ONE				9,531,000
23010119	01101	31914203	REPLACEMENT OF THE EXISTING P100 AT MILTARA ROUND ABOUT WITH NEW ONE		4,726,478		7,020,000
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P150 AT FRANCE ROAD WITH NEW ONE		9,531,000		9,531,000
23030125	01101	31913803	MINOR REPAIRS OF THE EXISTING P100 AT SHEHU KAZAURE ROAD		333,100		333,100
23010119	01101	31912511	REPLACEMENT OF THE EXISTING P100 AT DANTATA & SAWOE WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31910709	REPLACEMENT OF THE EXISTING P250 AT KOFAR MAZUGAL WITH NEW ONE		15,592,500		15,592,500
23030125	01101	31912509	MINOR REPAIRS OF THE EXISTING P200 AT SA'ADATU RIMI		2,181,900		2,181,900
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P100 AT CIVIC CENTER WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31913808	REPLACEMENT OF THE EXISTING P100 AT CENTER FOR EXCELLENCE WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31911208	MINOR REPAIRS OF THE EXISTING P100 AT IGBO ROAD		333,100		333,100
23030125	01101	31913810	MINOR REPAIRS OF THE EXISTING P100 AT UNGUWA UKU		333,100		333,100
23010119	01101	31910701	REPLACEMENT OF THE EXISTING P100 AT KWANAR GABARI WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31911808	REPLACEMENT OF THE EXISTING P100 AT KABUGA-KOFAR RUWA ROAD OPP. CUSTOM. WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31914206	MINOR REPAIRS OF THE EXISTING P100 AT AIRPORT ROAD (NDLEA)		333,100		333,100
23010119	01101	31911802	REPLACEMENT OF THE EXISTING P100 AT KWANAR DISO/GWALE WITH P200		11,947,500		11,947,500

23010119	01101	31913104	REPLACEMENT OF THE EXISTING P100 AT YANKAJI/GWAGWARWA WITH NEW ONE		7,020,000		7,020,000
23010119	01101		REPLACEMENT OF THE EXISTING P100 AT ZARIA ROAD (7UP) WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31913804	REPLACEMENT OF THE EXISTING P100 AT ZARIA ROAD BY GIDAN GLASS WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31913110	REPLACEMENT OF THE EXISTING P100 AT TUDUN MURTALA FRIDAY MOSQUE WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31913801	MAJOR OVERHAUL OF THE EXISTING P100 AT ZARIA ROAD BY DANGI/IYAKA ROAD		551,355		551,355
23030125	01101	31910703	MAJOR OVERHAUL OF THE EXISTING P100 AT KWANAR DALA		551,355		551,355
23010119	01101	31912505	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT TUKUNTAWA/SANI KABARA HOUSE		7,020,000		7,020,000
23010119	01101	31913102	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT INDEPENDENCE ROAD (ELDORDO)		7,020,000		7,020,000
23010119	01101	31912107	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SHARADA BATA/NANA PETROLEUM		7,020,000		7,020,000
23010119	01101	31912502	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SHAIK JA'AFAR ROAD		7,020,000		7,020,000
23010119	01101	31913105	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SULAIMAN CRESCENT		7,020,000		7,020,000
23010119	01101	31911802	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW P200 AT KWANAR DISO 2		11,947,500		11,947,500
23030125	01101	31911808	MAJOR OVERHAUL OF THE EXISTING P100 AT GWARZO ROAD (RIJIYAR ZAKI POLICE STATION)		551,355		551,355
23010119	01101	31912103	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT HADEJIA ROAD (BUHARI SHOPPING COMPLEX)		7,020,000		7,020,000
23010119	01101	31913104	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT GWAGWARWA (RAHAMA BREAD)		7,020,000		7,020,000
23030125	01101	31911200	MAJOR OVERHAUL OF THE EXISTING P100 AT BANK ROAD (KSIRS)		551,355		551,355
23010119	01101	31913808	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT MIN. OF WORKS (EMIR HOUSE NASS.)		7,020,000		7,020,000
23010119	01101	31911704	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT HADEJIA ROAD (SIR SUNUSI HOSP.)		7,020,000		7,020,000
23030125	01101	31912105	MAJOR OVERHAUL OF THE EXISTING P100 AT SABUWAR KOFA (SAS)		551,355		551,355
23030125	01101	31912105	MAJOR OVERHAUL OF THE EXISTING P100 AT KURMAWA		551,355		551,355
	01101	31912502	MINOR REPAIRS OF THE EXISTING P100 AT CHIRANCHI/SHAIK JA'AFAR ROAD		333,100		333,100
23010119	01101	31913103	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT SASIF MOSQUE GWAGWARWA		7,020,000		7,020,000
23010119	01101	31912107	REPLACEMENT OF THE EXISTING P200 GEN SET WITH NEW ONE AT FILIN NAMA		11,947,500		11,947,500

23030125	01101	31912111	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT YAKASAI		551,355		551,355
23010119	01101	31911200	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT KATSINA ROAD (AKIJA HOTEL)		7,020,000		7,020,000
23030125	01101	31910712	MINOR REPAIRS OF THE EXISTING P135 AT KUKA BULUKIYA		333,100		333,100
23030125	01101	31913101	MINOR REPAIRS OF THE EXISTING P100 AT HADEJIA ROAD (BENIE INT. SCH.)		333,100		333,100
23010119	01101	31913111	REPLACEMENT OF THE EXISTING P100 GEN SET WITH NEW ONE AT TUDUN WADA (FRIDAY MOSQUE)		7,020,000		7,020,000
23030125	01101	31913801	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT DARMANAWA/KARKASARA (R/ABOUT)		551,355		551,355
23030125	01101	31912107	MINOR REPAIRS OF THE EXISTING P100 AT SHARADA (MOW JUNCTION)		333,100		333,100
23030125	01101	31913105	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT GIGINYU (FRIDAY MOSQUE)		551,355		551,355
23030125	01101	31913108	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT SAUNA KAWAJI		551,355		551,355
23010119	01101	31912511	REPLACEMENT OF THE EXISTING P100 GEN SET AT ZARIA ROAD (KWANKWASIYYA CITY)		7,020,000		7,020,000
23010119	01101	31910706	REPLACEMENT OF THE EXISTING P100 GEN SET AT ASHTON ROAD (BUKAVU BARRACK JUNCTION) WITH A NEW ONE		7,020,000		7,020,000
23010119	01101	31914205	REPLACEMENT OF THE EXISTING P100 GEN SET ASHTON ROAD (AIRPORT JUNCTION) WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31912113	REPLACEMENT OF THE EXISTING P100 GEN SET IBB WAY (K/WAMBAL JUNCTION) WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31913101	MINOR OVERHAULING OF THE EXISTING P100 AT MILLER ROAD		333,100		333,100
23010119	01101	31921003	REPLACEMENT OF THE EXISTING P100 GEN SET AT DAWANAU WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31913806	REPLACEMENT OF THE EXISTING P100 GEN SET AT NNPC DEPOT WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31913109	REPLACEMENT OF THE EXISTING P100 GEN SET AT KWANA HUDU WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31911801	PURCHASE OF NEW P100 GEN SET AT AISAMI		7,020,000		7,020,000
23010119	01101	31913106	REPLACEMENT OF THE EXISTING P100 GEN SET AT KWANAR SABO (HOTORO POL. STA.) T/BOKA WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31912504	REPLACEMENT OF THE EXISTING P100 GEN SET AT SHEKA MAKARANTA WITH NEW ONE		7,020,000		7,020,000
23010119	01101	31913105	REPLACEMENT OF THE EXISTING P100 GEN SET AT GIGINYU (KANO MODERN SCHOOL)		7,020,000		7,020,000
23030125	01101	31913101	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT YANKABA (YUSUF MAITAMA STREET)		333,100		333,100
23010119	01101	31913803	REPLACEMENT OF THE EXISTING P100 GEN SET AT GUDA ABDULLAHI ROAD (FARM CENTER) WITH NEW ONE		7,020,000		7,020,000

23030125	01101	31911200	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT NIGER STREET BY GIDAN GOLDIE		551,355		551,355
23010119	01101	31911808	REPLACEMENT OF THE EXISTING P100 GEN SET AT KOFAR KABUGA (MOBIL F/STATION) WITH NEW ONE		7,020,000		7,020,000
23030125	01101	31911200	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT POST OFFICE (MIN. OF COMMERCE)		551,355		551,355
23030125	01101	31910704	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT AMINU KANO WAY (YAN TAYA)		333,100		333,100
23030125	01101	31912508	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT MARIRI IDP CAMP		551,355		551,355
23030125	01101	31912107	MAJOR OVERHAULING OF THE EXISTING P100 GEN SET AT KWANAR GANDUJE		551,355		551,355
23030125	01101	31913805	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT COURT ROAD BY NEW ROAD		333,100		333,100
23030125	01101	31913806	MINOR OVERHAUL OF THE EXISTING P100 GEN SET AT CBN QUARTERS		333,100		333,100
23010119	01101	31913104	REPLACEMENT OF THE EXISTING P100 GEN SET AT GWAGWARWA POLICE STATION WITH NEW ONE		7,020,000		7,020,000
	01101						
	01101		installation of new street light and rehabilitation of the existance one		1,200,411,479	2,485,130,715	
22020704	01101	31911806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BUK ROAD		2,444,000		2,444,000
22020704	01101	31912502	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHAIK JAAFAR ROAD (KOFAR FAMFO TO MADOBI UNDERPASS)		1,240,000		1,240,000
22020704	01101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHARADA ROAD (DAN-AGUNDI TO KWANAR GANDUJE)		1,329,100		1,329,100
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG STATE ROAD		243,000		243,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG WUDIL ROAD		421,200		421,200
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG LODGE ROAD		111,000		111,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AMADU BELLO WAY		504,000		504,000
22020704	01101	31913808/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AUDU BAKO WAY		273,000		273,000
22020704	01101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BOMPAL ROAD		123,000		123,000
22020704	01101	31912111/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IBRAHIM TAIWO ROAD		2,343,000		2,343,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CIVIC CENTER ROAD		616,300		616,300

22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG HOSPITAL ROAD		692,000		692,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG RACE COURSE ROAD		195,000		195,000
22020704	01101	31913101/ 31911704	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG HADEJIA ROAD		1,287,900		1,287,900
22020704	01101	31911200/ 31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MURTALA MUHAMMAD WAY		1,791,000		1,791,000
22020704	01101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR MAZUGAL - GWAMMAJA ROAD		8,916,200		8,916,200
22020704	01101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR RUWA TO GWAMMAJA ROAD		4,797,600		4,797,600
22020704	01101	31910706/ 31911810	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AMINU KANO WAY		1,468,600		1,468,600
23030123	01101	31911808/ 31910706	REHABILITATION OF STREET LIGHT INSTALLATION ALONG KABUGA - KOFAR RUWA ROAD		124,554,166		124,554,166
22020704	01101	31911808/ 31914207	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GWARZO ROAD		1,547,100		1,547,100
22020704	01101	31911808/ 31912110	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABDULLAHI WASAI ROAD		3,895,000		3,895,000
22020704	01101	31912105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG EMIR'S PALACE ROAD		372,000		372,000
22020704	01101	31911200/ 31910709	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IBB ROAD		2,109,500		2,109,500
22020704	01101	31911200/ 31914203	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KATSINA ROAD (TRIUMP R/ABOUT TO MILTARA R/ABOUT)		2,309,200		2,309,200
22020704	01101	31914203/ 31921003	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DAWANAU ROAD (MILTARA R/ABOUT TO DAWANAU GARI)		628,000		628,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MAIDUGURI ROAD		7,123,700		7,123,700
22020704	01101	31913101/ 31912506	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG WESTERN AND EASTERN BYPASS		8,972,000		8,972,000
22020704	01101	31913808/ 31910909	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZARIA ROAD		2,948,400		2,948,400
22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZOO ROAD		1,330,500		1,330,500
22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BUHARI TRIANGLE TO KERD		981,500		981,500
22020704	01101	31912102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ATIKU ABUBAKAR ROAD - G/ALBASA		429,300		429,300
22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NEW HOSPITAL ROAD		502,900		502,900
22020704	01101	31913804	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NEW COURT ROAD		1,134,700		1,134,700

22020704	01101	31913801	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KARKASARA ROAD		2,078,000		2,078,000
22020704	01101	31912504	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZOO ROAD TO SHEKA VARANDA AND ENVIRONS		513,450		513,450
22020704	01101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZOO ROAD -GIDAN MAZA - SHARADA JUNCTION		311,850		311,850
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALU AVENUE		132,000		132,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MAGAJI RUMFA ROAD		162,000		162,000
22020704	01101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SULAIMAN CRESENT		186,000		186,000
22020704	01101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BADAWA AND ENVIRONS		165,000		165,000
22020704	01101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SARDAUNA CRESENT		501,000		501,000
22020704	01101	31913105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GIGINYU AND ENVIRONS		141,000		141,000
22020704	01101	31913104/ 31914205	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SANI ABACHA WAY		3,557,000		3,557,000
22020704	01101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CLUB ROAD		1,432,000		1,432,000
22020704	01101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG INDEPENDENCE ROAD		2,263,400		2,263,400
22020704	01101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DAKATA SAUNA AND ENVIRONS		870,000		870,000
22020704	01101	31913810	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DANHASSAN ROAD		222,750		222,750
22020704	01101	31913810	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG YANAWAKI ROAD		222,750		222,750
22020704	01101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MIYANGU ROAD		202,500		202,500
22020704	01101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABBAS ROAD		78,000		78,000
22020704	01101	31913103	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TUKUR ROAD		105,000		105,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BANK ROAD		108,000		108,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG NIGER STREET		168,000		168,000
22020704	01101	31912107/ 31912507	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR GANDUJE - SHEKAR MAIDAKI		526,360		526,360
22020704	01101	31911808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR FAMFO TO PRISON		1,152,000		1,152,000

22020704	01101	31910706	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR TAYA TO KOFAR DAWANAU		145,800		145,800
22020704	01101	31912105	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SABUWAR KOFA		156,000		156,000
22020704	01101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG RIMI ROAD		650,000		650,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ABDULLAHI BAYERO ROAD		238,950		238,950
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG OBASANJO ROAD		129,600		129,600
22020704	01101	31913107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TSAMIYAR BOKA		1,561,000		1,561,000
22020704	01101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG CBN QUARTERS ROAD		1,223,100		1,223,100
22020704	01101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KIYASHI ROAD		28,350		28,350
22020704	01101	31913806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SHEHU KAZAURE ROAD		113,400		113,400
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SOKOTO ROAD		1,261,000		1,261,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FARM CENTER		6,413,000		6,413,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG LUGAD AVENUE		57,000		57,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG COMMISSIONER ROAD		376,000		376,000
22020704	01101	31913808	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG DANHAUSA ROAD		75,000		75,000
22020704	01101	31910712	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KUKA BULUKIYA AND ENVIRONS		1,546,000		1,546,000
22020704	01101	31910701	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR GABARI AND ENVIRONS		550,000		550,000
22020704	01101	31910701	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR DALA AND ENVIRONS		240,000		240,000
22020704	01101	31911806	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG GWALE AND ENVIRONS		231,000		231,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BELLO ROAD		2,764,000		2,764,000
22020704	01101	31912111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR NASSARAWA FLYOVER		468,000		468,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FRANCE ROAD		950,000		950,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG IGBO ROAD		725,000		725,000

22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG BAMA ROAD		123,000		123,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ZUNGERO ROAD		1,629,000		1,629,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ASHTON ROAD		857,000		857,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SARKIN YAKI		168,000		168,000
22020704	01101	31911200/ 31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FAGGE A & B		737,100		737,100
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWARI MARKET		285,000		285,000
22020704	01101	31911802	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KOFAR NA'ISA		634,000		634,000
22020704	01101	31912107	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG FILIN NAMA		697,000		697,000
22020704	01101	31911200	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG POST OFFICE ROAD		442,000		442,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG AHMADIYYA LINE		693,000		693,000
22020704	01101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG YANKAJI ALHERI BREAD		51,000		51,000
22020704	01101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALHERI BREAD - PRP		132,000		132,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KWANAR JABA - KWANA HUDU		680,000		680,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG ALHERI BREAD - SASIF MOSQUE		123,000		123,000
22020704	01101	31913104	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SASIF - KWANAR JABA		102,000		102,000
22020704	01101	31913111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG SASIF - KWANAR T/WADA		111,000		111,000
22020704	01101	31913102	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG KANO CLUB - KINGS GARDEN		1,998,000		1,998,000
22020704	01101	31913111	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG TUDUN WADA BRIGADE AND ENVIRONS		996,000		996,000
22020704	01101	31913101	MAINTENANCE OF STREET LIGHT INSTALLATION ALONG MILLER ROAD AND ENVIRONS		968,000		968,000
23020123	01101	31912107	INSTALLATION OF NEW STREET LIGHT AT SHARADA QUARTERS - THE ROAD LINKING BUK ROAD AT HAUREN WANKI TO SHARADA JUMAA MOSQUE TO SHARADA ROAD (4.0KM)		91,523,098		91,523,098
23020123	01101	31910701	INSTALLATION OF NEW STREET LIGHT AT ADAKAWA QUARTERS (2.0KM)		55,306,605		55,306,605

23020123	01101	31910705	INSTALLATION OF NEW STREET LIGHT AT DANDISHE ROAD BY MUHAMMADU BUHARI WAY, GWALE LOCAL GOVERNMENT AREA (3.5KM)	87,327,941	87,327,941
23020123	01101	31912508	INSTALLATION OF NEW STREET LIGHT ALONG MAIDUGURI ROAD IN MARIRI, KUMBOTSO LOCAL GOVERNMENT AREA (2.0KM)	51,681,391	51,681,391
23020123	01101	31913804	INSTALLATION OF NEW STREET LIGHT ALONG RIBADO ROAD BY COURT ROAD, TARAUNI LOCAL GOVERNMENT AREA (2.0KM)	52,446,141	52,446,141
23020123	01101	31911200	INSTALLATION OF NEW STREET LIGHT AT TAFAWA BALEWA (1.5KM)	40,239,765	40,239,765
23020123	01101	31913808	INSTALLATION OF NEW STREET LIGHT AT TARAUNI (1.5KM)	39,607,265	39,607,265
23020123	01101	31912508	PROVISION OF NEW STREET LIGHTS AT FARAWA LAYOUT	50,831,146	50,831,146
23020123	01101	31912113	PROVISION OF NEW STREET LIGHTS AT DUKAWA, KOFAR WAMBAI	12,106,212	12,106,212
23020123	01101	31911803	PROVISION OF NEW STREET LIGHT ALONG GWAZAYE TO GWARZO ROAD (4.2KM)	92,477,653	92,477,653
23020123	01101	31911803	PROVISION OF NEW STREET LIGHT AT JANBULO AND ITS ENVIRONS (10.2KM)	212,700,103	212,700,103
23020103	01101	31911808	CONNECTION OF YUSUF MAITAMA SULE UNIVERSITY, KANO (MAIN CAMPUS) WITH NATIONAL GRID	427,811,358	427,811,358
23020103	01101	31931403	PROVISION OF NEW STREET LIGHT AT GARKO TOWN (2.9KM)	58,967,259	58,967,259
23020103	01101	31912508	PROVISION OF NEW STREET LIGHT AT MARIRI QUARTERS (2KM)	49,962,716	49,962,716
23020103	01101	31921005	PROVISION OF NEW STREET LIGHT AT GANDUJE TOWN (3.92KM)	117,279,897	117,279,897
23020103	01101	31913105	PROVISION OF NEW STREET LIGHT AT BADAWA LAYOUT (4.44KM)	34,638,900	34,638,900
23020103	01101	31912107	INSTALLATION OF NEW TRAFFIC LIGHT AT SHARADA ROAD BY KWANAR KASUWA	25,000,000	25,000,000
23020103	01101	31911200	INSTALLATION OF NEW TRAFFIC LIGHT AT PLAZA JUNCTION ABDULLAHI WASE BY IBB ROAD	25,000,000	25,000,000
23020103	01101	31913808	INSTALLATION OF NEW TRAFFIC LIGHT AT SOKOTO ROAD BY DAN HAUSA ROAD (FARM CENTRE)	25,000,000	25,000,000
23020103	01101	31911200	COMPLETE REPLACEMENT OF THE EXISTING TRAFFIC LIGHT AT ISYAKU RABIU JUNCTION WITH NEW ONE	25,000,000	25,000,000
23020103	01101	31913103	INSTALLATION OF NEW TRAFFIC LIGHT AT CLUB ROAD BY INDEPENDENCE ROAD	25,000,000	25,000,000
23020103	01101	31910709	INSTALLATION OF NEW TRAFFIC LIGHT AT KOFAR MAZUGAL JUNCTION	25,000,000	25,000,000
23010105	01101	31912107	Provision of 2No New Toyota Hilux	46,000,000	46,000,000
23010105	01101	31912107	Purchase of 1no 10 Tonnes Crane Lorry	47,250,000	47,250,000
32010302	01101	31913105	Provision of New Patient Lift at Abdullahi Wasai Hospital	37,500,000	37,500,000

32010302	01101	31912111	Facility Management of 2No 8 Passengers Lifts at Gidan Murtala Secretariat Complex		3,875,000		3,875,000
23020125	01101	31930405	INDEPENDENT POWER PLANT PROJECT AT TIGA.		485,000,000		385,000,000
23020125	01101	31932202	INDEPENDENT POWER PLANT PROJECT AT CHALLAWA GORGE DAM IN KARAYE.			30,412,200	569,587,800
23020125	01101	31930405/31932202	CONSULTANCY (KANO STATE INDEPENDENT POWER PROJECT).		50,000,000		150,000,000
23020103	01101	31921011	SEMI- UNDERGROUND HOUSE SERVICING ELECTRIFICATION OF SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE		85,279,612		85,279,612
23020103	01101	31912509	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK ISYAKU RABI'U CITY		90,000,000		150,000,000
23020103	01101	31912507	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK NASIRU KABARA CITY		90,000,000		150,000,000
23020103	01101	31921011	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE		90,000,000		100,000,000
23020125	01101	31912510	POWER EVACUATION (IPP) CONSULTANCY SERVICES		43,830,421		43,830,421

TRANSPORT

				-	5,400,000,000	1,139,000,000	5,166,000,000
23020118	09208	31921003	MASS TRANSIT SCHEME - LIGHT RAIL		5,000,000,000	1,105,000,000	5,000,000,000
23020118	01101	31913803	ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES		375,000,000	34,000,000	116,000,000
23050101	01101	31913803	PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN		25,000,000		50,000,000

ROAD TRAFFIC

ROAD TRAFFIC (V.I.O)

023400100110

				-	29,600,000	-	38,600,000
23010128	01101	31910909	PROCUREMENT OF COMMUNICATION GADGETS		5,000,000		5,000,000
23010125	01101	31910909	PURCHASE OF ADDITIONAL BOOKS, AND OTHER LIBRARY EQUIPMENTS.	-	3,000,000		3,000,000
23010107	01101	31910909	PROCUREMENT OF TOWING VEHICLES	-	12,000,000		12,000,000
23010107	01101	31910909	REHABILITATION OF TWO EXINTING TOWING TRUCKS		2,600,000		2,600,000
23010112	01101	31910909	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT NASSARAWA ISLAMIC CENTER				2,000,000
23010112	01101	31910909	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT GORON DUTSE.				2,000,000
23010112	01101	31910909	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT SANI ABACHA YOUTH CENTER		2,000,000		2,000,000
23020615	01101	31910909	PURCHASE OF VIO UNIFORMS		5,000,000		5,000,000
23010107	01101	31910909	Procurement of 6 units patrol vehicles				5,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 02 Economic Sector

MDA Ministry Of Water Resources

ADMINISTRATIVE CODE

025200000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE				19,163,880,000
			PERSONNEL	230,280,085	246,496,849	161,637,277	246,496,849
			OVERHEAD	27,052,765	55,000,000	13,071,500	57,700,000
			CAPITAL	459,343,634	18,468,807,000	2,239,221,843	16,291,600,000
				716,676,484	18,770,303,849	2,413,930,620	16,595,796,849
			REVENUE	-	19,163,880,000	-	19,163,880,000
12020400			FEES - GENERAL	-	19,163,880,000	-	19,163,880,000
12020703			Earnings From Hire Of Plants & Equipment		3,880,000		3,880,000
			Grants from Foreign Governmet		6,100,000,000		6,100,000,000
			Local Government / communities		340,000,000		340,000,000
			FGN for WSSRP		234,000,000		234,000,000
			Loans				
			IDB/ FDA		12,486,000,000		12,486,000,000
2			EXPENDITURE				
21			PERSONNEL COST	230,280,085	246,496,849	161,637,277	246,496,849
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES	133,199,849	133,199,849	93,264,367	133,199,849
21010101	01101	31913808	Salary	133,199,849	133,199,849	93,264,367	133,199,849
21010102	01101	31913808	Overtime Payments				
21010103	01101	31913808	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions	97,080,236	113,297,000	68,372,910	113,297,000
210201			Allowances	80,887,632	97,104,396	56,143,014	97,104,396
21020103	01101	31913808	Housing / Rent Allowances	32,885,498	48,832,396	32,885,498	48,832,396
21020104	01101	31913808	Transport Allowances	40,716,604	40,716,604	18,228,855	40,716,604

23020105	01101		Construction of Solar and Generator Powered Borehole Schemes across the 44 LGAs	87,724,296	500,000,000	-	633,600,000
32010208	01101		Water Distribution Network	6,000,000	2,380,507,000	60,000,000	2,550,000,000
22020415	01101		Community Managed Small Town Water Supply Borehole and Tubewell Based Water Supply Schemes: Construction of 7no. Borehole based water schemes at Falgore, Albasu, Makoda, Minjibir, Gadanya, Tofa, and Bunkure and 1no. Tubewell based water scheme at Ganduie		657,507,000	60,000,000	700,000,000
23020105	01101		Re - inforcement of Trunks Main and Reticulation System	6,000,000	450,000,000	-	450,000,000
23020105	01101	31934410	Construction of New 90mld Water Treatment Plant at Wudil		823,000,000	-	950,000,000
23020118	01101	31912508	Construction of New Water Reservoir: Bompai Rock reservoir will serve major part of Nassarawa, Fagge & Municipal LGAs, while that of Zaria Road (Tamburawa) will balance water supply from the 150mld Tamburawa WTP and Mariri reservoir is to balance water supplied from the New Wuidl 90mld for distribution to major parts of the city including neighboring LGAs of Gezawa and Gabasawa		450,000,000	-	450,000,000
23010100	01101		Purchase Of Fixed Assets- General	20,619,338	300,000,000	200,000,000	200,000,000
23010139	01101	31910909	Purchase and Installation of Water Pumps	20,619,338	300,000,000	200,000,000	200,000,000
23020100	01101		Construction/Provision Of Fixed Assets - General/Water supply	-	150,000,000	-	100,000,000
23020105	01101		Wall Fencing of Water Works		50,000,000	-	
32020305	01101		Procurement and Installation of Generating Sets for Water Treatment Plants		100,000,000		100,000,000
23030100	01101		Rehabilitation / Repairs Of Fixed Assets - General	-	90,000,000	-	90,000,000
23030129	01101		Regional Water Schemes		90,000,000		90,000,000
	01101		Capital Investment General	-	905,000,000	49,647,000	500,000,000
23010113	01101		Establishment of data bank for the Ministry by PRS department		5,000,000	-	5,000,000
23030129	01101		Rehabilitation of existing Irrigation Facilities		500,000,000	647,000	20,000,000
23020105	01101		Purchase of modern laboratory equipment for soil analysis and water quality testing & Reagents		-	-	25,000,000
23020105	01101		Construction of Tiga - Rano New Pipr line				50,000,000
23020105	01101		Rehabilitation of Existing Dams		400,000,000	49,000,000	400,000,000
320202	01101		Investment - Infrastructure -General	-	500,000,000	-	300,000,000
32020208	01101	31933611	Construction and development of new irrigation schemes		500,000,000	-	300,000,000
2302	01101		Construction / General	-	400,000,000	-	200,000,000
23020105	01101	31933611	Construction of Small Earth Dams in the State		400,000,000	-	200,000,000
			SUB - ORGANISATION : 025200100109 : HYDROLOGY & HYDROGEOLOGY				-
			Capital Investment General	-	2,513,300,000	30,000,000	166,000,000
23020104	01101		Procurement & Installation of Hydrology Equipment: Filter /Recorder Housing For Hydro Staff, Gauging & Automatic Water Level Recorder		100,000,000	30,000,000	100,000,000

32020211	01101		Rehabilitation of Hydro Office Complex		12,000,000	-	10,000,000
32020304	01101		Hydrological Electrical Power Station		300,000,000		50,000,000
23050101	01101		Publication Of Hydrological & Metrological Water Quality Report		6,000,000		6,000,000
RURAL DEVELOPMENT					875,000,000		
IRRIGATION WATER SUPPLY					1,220,300,000		

**KANO STATE
2019 APPROVED BUDGET**

SECTOR :

ECONOMIC

RUWASA

ADMIN CODE :

02521070000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	2,901,071	187,435,000	1,028,620	2,250,000
			PERSONNEL COST	42,861,632	41,290,573	30,983,160	41,741,304
			OVERHEAD COST	2,400,000	5,000,000	2,880,000	5,000,000
			CAPITAL EXPENDITURE	51,385,780	1,042,285,000	424,010,499	1,042,285,000
			TOTAL	96,647,412	1,088,575,573	457,873,659	1,089,026,304
1			REVENUE	2,901,071	187,435,000	1,028,620	2,250,000
12020000			NON-TAX REVENUE				
12020400			FEES - GENERAL	2,901,071	187,435,000	1,028,620	2,250,000
12020417	10101	31912107	Contractor Registration Fees				
12020427	10101	31912107	Tender Fees				
12020600	10101	31912107	Sales - General				
12020602	10101	31912107	Sales of Bid Documents	2,373,071	150,000	1,028,620	150,000
12020700	10101	31912107	Earning - General	264,000	300,000	-	300,000
12020703	10101	31912107	Earnings From Hire Of Plants & Equipment	55,000	300,000		300,000
12020711	10101	31912107	Earnings From Commercial Activities	209,000	1,500,000		1,500,000
			Grant General		185,185,000		
13010202	08110	31912107	From International Organisations		185,185,000		
2			EXPENDITURE				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	42,861,632	41,290,573	30,983,160	41,741,304
210101			SALARIES AND WAGES	42,861,632	41,290,573	30,983,160	41,741,304
21010101	01101	31912107	Salary	21,430,816	18,176,380	15,491,580	18,870,652
			Salary	21,430,816	18,176,380	15,491,580	18,870,652
210201			Allowances	15,210,634	18,433,193	11,407,976	16,132,121
21020103	01101	31912107	Housing / Rent Allowances	7,741,509	10,886,000	5,806,132	6,886,000
21020104	01101	31912107	Transport Allowances	4,423,719	3,945,000	3,317,790	4,945,000
21020105	01101	31912107	Meal Subsidy	426,600	888,000	319,950	888,000
21020106	01101	31912107	Utility Allowance	1,105,930	520,000	829,447	520,000
21020107	01101	31912107	Responsibility Allowance	467,153	540,000	350,364	540,000
21020108	01101	31912107	Entertainment Allowance	15,120	68,000	11,340	540,000
21020114	01101	31912107	Domestic Servant Allowance	1,030,603	805,193	772,952	1,813,121
21020115	01101	31912107	Medical Allowance		210,000		
21020305	01101	31912107	Non Regular Allowance		571,000		
210202	01101		Social Contributions	6,220,182	4,681,000	4,083,604	6,738,531

21020201	01101	31912107	NHIS Contribution	-	-	-	-
21020202	01101	31912107	17% Govt. Contributory Pension	6,220,182	4,681,000	4,083,604	6,738,531
2202			GOODS AND SERVICES (OVERHEAD)	2,400,000	5,000,000	2,880,000	5,000,000
220201			Transport & Travelling - General	336,000	250,000	100,000	250,000
22020102	01101	31912107	Local Travel & Transport: Others	336,000	250,000	100,000	250,000
220202	01101		Utilities General	294,000	200,000	150,000	200,000
22020201	01101	31912107	Electricity Charges	-	120,000	90,000	120,000
22020202	01101	31912107	Telephone charges	144,000			
22020203	01101	31912107	Internet Access Charges	150,000	120,000	30,000	120,000
22020204	01101	31912107	Satellites Broadcasting Access Charges	-	150,000	30,000	150,000
220203	01101		Materials And Supplies - General	-	250,000	100,000	250,000
22020301	01101	31912107	Office Materials/ Computer Consumables	-	200,000	80,000	200,000
22020302	01101		Books	-	50,000	-	50,000
22020303	01101		News Papers	-	50,000	-	50,000
22020306	01101	31912107	Printing Of Security Documents	-	60,000	20,000	60,000
220204	01101		Maintenance Services - General	-	350,000	320,000	350,000
22020401	01101	31912107	Maintenance Of Motor Vehicle / Transport Equipment	-	250,000	180,000	250,000
22020402	01101	31912107	Maintenance Of Office Furniture	-	200,000	20,000	200,000
22020403	01101	31912107	Maintenance Of Office Building / Residential Quarters	-	300,000	20,000	300,000
22020404	01101	31912107	Maintenance Of Office / IT Equipments	-	200,000	-	200,000
22020405	01101	31912107	Maintenance Of Plants/Generators	-	100,000	100,000	100,000
22020406	01101	31912107	Other Maintenance Services	-	150,000	-	150,000
220207	01101		Consulting and Professional Services - General	-	450,000	450,000	450,000
22020701	01101	31912107	Financial Consulting	-	-	-	-
22020709	01101		Audit Consultancy	-	250,000	450,000	250,000
220208	01101		Fuel and Lubricant - General	400,000	200,000	160,000	200,000
22020801	01101	31912107	Motor Vehicle Fuel cost	160,000	200,000	80,000	200,000
22020803	01101	31912107	Plant / Generator Fuel Cost	240,000	250,000	80,000	250,000
220210	01101		Miscellaneous Expenses - General	170,000	200,000	160,000	200,000
22021001	01101	31912107	Refreshment and Meals	170,000	200,000	160,000	200,000
23			CAPITAL EXPENDITURE	51,385,780	1,042,285,000	424,010,499	1,042,285,000
2301			FIXED ASSETS PURCHASED	-	70,000,000	-	70,000,000
23010100			Purchase of Fixed Assets - General				
23010109	3101	31912107	Purchase a new Drilling Rig complete with all accessories, operational vehicles, tools and 1year service/spare parts	-	70,000,000	-	70,000,000
2302			CONSTRUCTION / PROVISION	50,996,780	862,285,000	424,010,499	862,285,000
23020100			Construction/Provision Of Fixed Assets – General				
23020105	3101	31912107	Handpump Borehole Construction	433,125	70,000,000	336,534,434	70,000,000
23020105	3101	31912107	Construction of mechanized boreholes	22,567,500	81,000,000	55,829,065	81,000,000
23020105	3101	31912107	Construction of complete solar powered boreholes scheme	27,996,155	127,743,540	31,647,000	127,743,540

23020105	3101	31912107	Construction of complete system new model windmill water solutions	-	40,000,000	-	40,000,000
23020105	8119		Construction of water facilities in 4project LGAs (EU/UNICEF WSSSRP II) Funded project		460,000,000		460,000,000
23020108			Construction of sanitation facilities in public schools/CLTS promotion for attainment of ODF status	-	83,541,460	-	83,541,460
2303			REHABILITATION / REPAIRS	389,000	110,000,000	-	110,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General				
23030104	3101	31912107	Rehabilitation of Hand pump Operated boreholes	389,000	95,000,000	-	95,000,000
23030104	3101	31912107	Rehabilitation of drilling Rigs / Equipment	-	15,000,000	-	15,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR 02		KANO STATE WATER BOARD		ADMINISTRATIVE CODE		025210100200	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (JAN - AUG)	2019 APPROVED		
1			REVENUE	722,009,778	7,809,500,000	442,813,275	5,108,000,000		
			PERSONNEL COST	664,991,353	717,721,462	461,815,657	690,948,331		
			OVERHEAD COST	235,928,081	362,000,000	154,866,758	473,219,292		
			CAPITAL EXPENDITURE	39,679,955	6,699,430,376	582,363,639	6,789,430,376		
				940,599,388	7,779,151,838	1,199,046,054	7,953,597,999		
12			INDEPENDENT REVENUE - GENERAL	722,009,778	7,809,500,000	442,813,275	5,108,000,000		
12020400			FEES - GENERAL	315,280	8,000,000	314,200	8,000,000		
12020417	01101	31912105	Contractor Registration Fees	85,660			1,000,000		
12020427	01101	31912105	Tender Fees			125,000	500,000		
12020455	01101	31912105	Other Fees	76,960	7,000,000	125,000	5,500,000		
12020456	01101	31912105	Soil / Water Lab Services	152,660	1,000,000	64,200	1,000,000		
12020600			Sales - General	721,389,098	1,500,000,000	439,232,829	1,500,000,000		
12020626	01101	31912105	water Sales	721,389,098	1,500,000,000	439,232,829	1,500,000,000		
12020644	01101	31912105	Other Sales						
12020700			Earning - General	305,400	100,000,000	3,266,246	100,000,000		
12020759	01101	31912105	Other Earnings	305,400	100,000,000	3,266,246	100,000,000		
14030000			LOANS/ BORROWINGS RECEIPT						
14030100			Domestic Loans/Borrowing Receipt	-	6,201,500,000	-	3,500,000,000		
14030301	08203	31912105	Domestic Loans/ Borrowings From Financial Institutions		6,201,500,000		3,500,000,000		
2			EXPENDITURE						
21			PERSONNEL COST	664,991,353	717,721,462	461,815,657	690,948,331		
2101	10101		SALARIES AND WAGES						
210101	10101		SALARIES AND WAGES	286,031,721	388,747,924	189,614,334	229,584,031		
21010101	10101	31912105	Salary	269,778,789	388,747,924	180,650,120	216,137,710		
21010102	10101	31912105	Overtime Payments	16,252,932		8,964,214	13,446,321		
2102	10101		Allowances and Social Contributions	378,959,632	328,973,538	272,201,323	461,364,300		
210201	10101		Allowances	252,566,009	274,974,320	176,171,967	299,535,990		
21020103	10101	31912105	Housing / Rent Allowances	92,725,889	92,008,096	61,883,838	110,000,000		
21020104	10101	31912105	Transport Allowances	53,955,763	53,583,540	36,130,022	58,195,032		
21020105	10101	31912105	Meal Subsidy	6,949,350	6,964,515	4,530,510	8,795,765		

21020106	10101	31912105	Utility Allowance	13,498,764	13,395,620	9,141,205	15,711,807
21020107	10101	31912105	Responsibility Allowance	3,696,325	3,510,270	2,694,326	6,041,489
21020108	10101	31912105	Entertainment Allowance	59,220	52,920	4,990,010	7,485,015
21020113	10101	31912105	Ramadan/ Sallah Gesture		25,000,000	4,840,700	15,261,050
21020114	10101	31912105	Domestic Servant Allowance	3,904,495	3,766,866	2,788,109	4,182,163
21020115	10101	31912105	Medical Allowance	55,263,456	55,434,278	35,903,566	53,855,349
21020120	10101	31912105	Shifting Allowance	5,929,645	5,749,353	4,041,332	6,061,998
21020127	10101	31912105	Hazard Allowance	330,170		264,136	500,000
21020128	10101	31912105	Other Allowances	16,252,932	15,508,862	8,964,214	13,446,321
210202	10101		Social Contributions	35,149,546	36,611,691	31,858,253	63,228,479
21020201	10101	31912105	NHIS Contribution			8,372,600	28,000,000
21020202	10101	31912105	17% Govt. Contributory Pension	35,149,546	36,611,691	23,485,653	35,228,479
210203	10101		PERSONNEL COST FOR NON-STAFF	126,153,623	17,387,527	95,954,355	161,677,810
21020302	10101	31912105	NYSC/ IT Allowances	1,408,500		427,500	1,000,000
21020305	10101	31912105	Casual Workers Allowance			95,526,855	143,290,283
21020307	10101	31912105	Others	124,745,123	17,387,527		17,387,527
22	10101		OTHER RECURRENT COSTS	240,000	-	75,000	150,500
2201	10101		SOCIAL BENEFITS				
220101	10101		Social Benefits	240,000	-	75,000	150,500
22010106	10101	31912105	Bereaved Family Allowance	240,000		75,000	150,500
2202	10101		GOODS AND NON PERSONNEL SERVICES GEN. (OVERHEAD COST)	235,928,081	362,000,000	154,866,758	473,219,292
220201	10101		Transport & Travelling - General	13,854,950	25,950,000	2,422,700	20,134,050
22020101	10101	31912105	Local Travel & Transport: Training	6,202,000	1,450,000	1,156,000	5,734,000
22020102	10101	31912105	Local Travel & Transport: Others	4,927,300	8,500,000	1,266,700	5,900,050
22020103	10101	31912105	International Travel & Transport: Training	2,725,650	16,000,000		8,500,000
220202	10101		Utilities General	120,321,904	9,950,300	3,478,865	5,852,898
22020201	10101	31912105	Electricity Charges	118,854,904	7,000,000	2,334,915	3,502,373
22020202	10101	31912105	Telephone charges	1,447,500	1,500,300	708,200	1,500,300
22020203	10101	31912105	Internet Access Charges		1,450,000	303,600	600,000
22020209	10101	31912105	Other Utility Charges	19,500		132,150	250,225
220203	10101		Materials And Supplies - General	24,302,170	77,700,000	42,977,017	85,077,925
22020301	10101	31912105	Office Materials/ Computer Consumables	3,142,570	6,000,000	9,707,967	18,229,850
22020302	10101	31912105	Books	69,483	500,000	3,333	400,100
22020303	10101	31912105	News Papers	69,483	500,000	3,333	300,000
22020304	10101	31912105	Magazines & Periodicals	69,483	500,000	3,333	300,000
22020305	10101	31912105	Printing Of Non Security Documents	274,750	3,500,000	1,304,000	2,500,000
22020306	10101	31912105	Printing Of Security Documents	1,317,400	200,000	798,650	1,597,975
22020309	10101	31912105	Uniforms & Other Clothing		1,500,000		1,500,000
22020313	10101	31912105	Water Treatment Chemicals	19,359,000	60,000,000	31,118,600	60,000,000
22020316	10101	31912105	Other Materials & Supplies		5,000,000	37,800	250,000
220204	10101		Maintenance Services - General	74,664,463	106,564,150	104,732,487	222,385,918
22020401	10101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	7,513,260	16,000,000	4,428,875	10,643,313
22020402	10101	31912105	Maintenance Of Office Furniture	301,000	4,500,000	13,300	1,000,000

22020403	10101	31912105	Maintenance Of Office Building / Residential Quarters		500,000	245,800	1,500,000
22020404	10101	31912105	Maintenance Of Office / IT Equipments	3,122,400	1,500,000	9,490,300	15,200,450
22020405	10101	31912105	Maintenance Of Plants/Generators	34,698,294	35,000,000	63,497,507	95,246,260
22020406	10101	31912105	Other Maintenance Services	11,519,442	37,950,000	11,859,442	60,000,000
22020417	10101	31912105	Maintenance of Other Infrastructure	17,510,067	11,114,150	15,197,264	38,795,896
220205	10101		TRAINING - GENERAL	40,000	5,000,000	734,200	12,101,300
22020501	10101	31912105	Local Training	40,000	2,000,000	734,200	2,101,300
22020502	10101	31912105	International Training		3,000,000		10,000,000
220206	10101		Other Services - General	4,379,099	10,000,000	2,411,000	7,000,000
22020601	10101	31912105	Security Services	651,500	1,500,000	482,000	1,500,000
22020602	10101	31912105	Office Rent	3,322,599	2,000,000	1,764,000	3,500,000
22020603	10101	31912105	Residential Rent	405,000	5,500,000	45,000	1,000,000
22020605	10101	31912105	Cleaning and Fumigation Services		1,000,000	120,000	1,000,000
220207	10101		Consulting and Professional Services - General	2,725,720	5,000,000	505,608	5,000,000
22020701	10101	31912105	Financial Consulting	2,725,720	3,000,000	47,000	3,000,000
22020712	10101	31912105	Other Financial Consulting		2,000,000	458,608	2,000,000
220208	10101		Fuel and Lubricant - General	792,548,768	56,000,000	40,800	56,160,000
22020801	10101	31912105	Motor Vehicle Fuel cost	2,000	1,000,000	12,200	1,000,000
22020802	10101	31912105	Other Transport Equipment Fuel Cost	25,854,000	55,000,000	2,000	55,000,000
22020803	10101	31912105	Plant / Generator Fuel Cost			4,000	10,000
22020806	10101	31912105	Cooking Gas / Fuel Cost	766,692,768		22,600	150,000
220209	10101		Financial Charges - General	18,874	400,000	15,881	400,000
22020901	10101	31912105	Bank Charges (Other than Interest)	18,874	200,000	15,881	200,000
22020902	10101	31912105	Insurance Premium		200,000		200,000
220210	10101		Miscellaneous Expenses - General	33,928,110	63,435,550	13,481,532	54,107,200
22021001	10101	31912105	Refreshment and Meals	4,596,670	7,500,000	2,213,150	7,500,000
22021002	10101	31912105	Honorarium and Sitting Allowance Payments	2,448,500	2,500,000	427,700	2,500,000
22021003	10101	31912105	Publicity and Advertisements	6,926,317	15,000,000	1,836,689	15,000,000
22021004	10101	31912105	Medical Expenses	578,000	867,000	380,000	570,000
22021006	10101	31912105	Postage and Courier Services	22,500	500,200	14,800	500,200
22021007	10101	31912105	Welfare Packages	14,378,900	21,568,350	8,358,000	12,537,000
22021008	10101	31912105	Subscription to Professional Bodies		5,000,000		5,000,000
22021009	10101	31912105	Sporting Activities		500,000		500,000
22021010	10101	31912105	Direct Teaching & Laboratory Cost				
22021011	10101	31912105	Others	4,977,223	10,000,000	251,193	10,000,000
2203	10101		LOANS AND ADVANCES				
220301	10101		Staff Loans and Advances	11,173,313	12,000,000	6,375,425	12,000,000
22030101	10101	31912105	Motor Cycle Advances	11,173,313	12,000,000	6,375,425	12,000,000

CAPITAL EXPENDITURES							
23			CAPITAL EXPENDITURE	39,679,955	6,699,430,376	582,363,639	6,789,430,376
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	39,679,955	6,699,430,376	582,363,639	6,789,430,376
23030104	10101	31912501	Rehabilitation/Repairs of Chalawa Water Complex	39,679,955	421,151,537	-	421,151,537
23030104	10101	31934410	Wudil Regional Water Supply Scheme		67,871,220	-	67,871,220
23030104	10101	31912100	Upgrading of Greater Kano Distribution networks. Including consultancy services.		348,527,432	-	348,527,432
23030104	10101	31931501	Chiromawa Regional Water Scheme.		150,000,000	-	150,000,000
23030104	10101	31910909	New Tamburawa Water Complex.		70,000,000	-	70,000,000
23030104	10101		Semi-Urban Regional Water Schemes.		450,000,000	-	450,000,000
23030104	10101	31912501	Technical Services Challawa.		173,372,006	-	173,372,006
23030104	10101	31920301	Watari Water Plant.		24,798,181	-	24,798,181
23030104	10101	31912105	Reticulation Networks Improvement.		72,210,000	-	72,210,000
23030104	09202	31912105	AFD Support Funds.		3,500,000,000	-	3,500,000,000
23030104	09206	31912105	World Bank Support Fund. (Quick Wins)		701,500,000	-	701,500,000
23030104	10101	31912501 / 31910909	Electricity (power from National Grid)		720,000,000	582,363,639	800,000,000
	10101	31913110	INSTALLATION OF WATER TANKS AT DUTSEN ZURARE TO SERVE GAMA, GWAGWARWA, KAURA GOJE DAKATA TUDUN WADA, TUDUN MURTALA & GAWUNA				5,000,000
23030104	10101	31931403	INSTALLATION OF WATER BURSRTER AT KAFIN CHIRI IN GARKO LGA				5,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR 2

MDA	WRECA	ADMINISTRATIVE CODE		025210600300			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	20,000,000	-	1,475,000,000
			PERSONNEL	-	14,106,000	-	14,106,000
			OVERHEAD				
			CAPITAL	-	214,500,000	-	1,669,500,000
				-	228,606,000	-	1,683,606,000
1			REVENUE		20,000,000		1,475,000,000
12020700			Earning - General		20,000,000		1,475,000,000
12020759	10101	31911805	Other Earnings		20,000,000		20,000,000
13020302	08304	31911805	Bank Of Industry 70%				1,455,000,000
2			EXPENDITURE				
21			PERSONNEL COST		14,106,000		14,106,000
2101			SALARIES AND WAGES		5,572,647		5,572,647
210101			SALARIES AND WAGES				
21010101	10101	31911805	Salary		5,572,647		5,572,647
2102			Allowances and Social Contributions		8,533,353		8,533,353
210201			Allowances		6,497,000		6,497,000
21020103	10101	31911805	Housing / Rent Allowances		1,800,000		1,800,000
21020104	10101	31911805	Transport Allowances		1,040,000		1,040,000
21020105	10101	31911805	Meal Subsidy		653,000		653,000
21020106	10101	31911805	Utility Allowance		1,000,000		1,000,000
21020108	10101	31911805	Entertainment Allowance		200,000		200,000
21020112	10101	31911805	Acting Allowance		4,000		4,000
21020114	10101	31911805	Domestic Servant Allowance		800,000		800,000
21020115	10101	31911805	Medical Allowance		1,000,000		1,000,000
210202	10101		Social Contributions		2,036,353		2,036,353
21020202	10101	31911805	17% Govt. Contributory Pension		2,036,353		2,036,353
23			CAPITAL EXPENDITURE		214,500,000		1,669,500,000
2301			FIXED ASSETS PURCHASED		14,500,000		14,500,000
23010100			Purchase of Fixed Assets - General		14,500,000		14,500,000
23010112	10101	31911805	Purchase Of Office Furniture and Fittings		14,500,000		14,500,000
2302			CONSTRUCTION / PROVISION		200,000,000	-	1,655,000,000
23020100			Construction/Provision Of Fixed Assets – General		200,000,000	-	1,655,000,000
23020105	10101	31911805	Construction/Provision Of Water Facilities		200,000,000		200,000,000
23020105	10101	31911805	Resuscitation of WRECA(BOI 70%/KNSG30% Funded Project)				1,455,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA: MINISTRY OF PLANNING & BUDGET

023800000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	2,458,303,630	-	2,458,303,630
			PERSONNEL	72,496,773	72,819,307	47,554,268	74,303,543
			OVERHEAD	-	1,200,000,000	38,965,050	1,267,459,049
			CAPITAL	1,000,000	8,910,773,180	785,705,879	5,885,646,080
				73,496,773	10,183,592,487	872,225,197	7,227,408,672
1				-	2,458,303,630	-	2,458,303,630
					2,000,000		2,000,000
12020601		31913804	Sales Of Journal & Publications		1,500,000		1,500,000
12020601		31913804	Sales Of Journal & Publications		500,000		500,000
				-	2,456,303,630	-	2,456,303,630
13010202	09221	31913804	SDGs Conditional Grant (MoPB)		1,200,000,000		1,200,000,000
13020402	09207	31913804	EU/World Bank Grants for States & Local Governance Reform Project (SLOGOR (MoPB).		936,303,630		936,303,630
13010102	08301	31913804	LGCs. Contribution for SDGs Projects (MoPB)		320,000,000		320,000,000
2			EXPENDITURE				
21			PERSONNEL COST	72,496,773	72,819,307	47,554,268	74,303,543
2101			SALARIES AND WAGES	72,496,773	72,819,207	47,554,203	74,303,442
210101			SALARIES AND WAGES	72,496,773	72,819,207	47,554,203	74,303,442
21010101	01101	31913804	Salary	39,751,131	39,927,927	26,074,724	40,741,756
21010102	01101	31913804	Overtime Payments	-	-	-	-
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	-	-	-	-
2102	01101	31913804	Allowances and Social Contributions	32,745,642	32,891,280	21,479,479	33,561,685
210201	01101	31913804	Allowances	29,065,290	29,194,560	19,065,355	29,789,617
21020103	01101	31913804	Housing / Rent Allowances	15,641,493	15,711,060	10,260,026	16,031,290
21020104	01101	31913804	Transport Allowances	7,209,734	7,241,800	4,729,220	7,389,406
21020105	01101	31913804	Meal Subsidy	844,504	848,260	553,952	865,550
21020106	01101	31913804	Utility Allowance	1,840,176	1,848,360	1,207,062	1,886,034
21020107	01101	31913804	Responsibility Allowance	-	-	-	-
21020108	01101	31913804	Entertainment Allowance	920,088	924,180	603,531	943,017
21020109	01101	31913804	Professional Duty Allowance	-	-	-	-
21020110	01101	31913804	Leave Grant	-	-	-	-
21020111	01101	31913804	Furniture Allowance	-	-	-	-
21020112	01101	31913804	Acting Allowance	-	-	-	-
21020113	01101	31913804	Ramadan/ Sallah Gesture	844,604	848,360	554,017	865,652
21020114	01101	31913804	Domestic Servant Allowance	920,088	924,180	603,531	943,017

21020115	01101	31913804	Medical Allowance	844,604	848,360	554,017	865,652
210202	01101	31913804	Social Contributions	3,680,351	3,696,720	2,414,124	3,772,068
21020201	01101	31913804	NHIS Contribution	-		-	1,886,034
21020202	01101	31913804	17% Govt. Contributory Pension	3,680,351	3,696,720	2,414,124	1,886,034
2202			GOODS AND SERVICES (OVERHEAD)	-	1,200,000,000	38,965,050	1,267,459,049
220201			Transport & Travelling - General		31,000,000	21,065,250	31,000,000
22020101	01101	31913804	Local Travel & Transport: Training		21,000,000	21,065,250	21,000,000
22020102	01101	31913804	Local Travel & Transport: Others		10,000,000		10,000,000
22020103	01101	31913804	International Travel & Transport: Training				
22020104	01101	31913804	International Travel & Transport: Others				
220202	01101	31913804	Utilities General		2,000,000	-	2,000,000
22020201	01101	31913804	Electricity Charges				
22020202	01101	31913804	Telephone charges		2,000,000		2,000,000
220203	01101	31913804	Materials And Supplies - General		19,000,000	1,008,500	19,000,000
22020301	01101	31913804	Office Materials/ Computer Consumables		6,000,000	1,008,500	6,000,000
22020305	01101	31913804	Printing Of Non Security Documents		13,000,000		13,000,000
220204	01101	31913804	Maintenance Services - General		34,000,000	23,000	34,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		9,000,000	5,000	9,000,000
22020402	01101	31913804	Maintenance Of Office Furniture		4,000,000		4,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters				
22020404	01101	31913804	Maintenance Of Office / IT Equipments		3,000,000	18,000	3,000,000
22020405	01101	31913804	Maintenance Of Plants/Generators		3,000,000		3,000,000
22020406	01101	31913804	Other Maintenance Services		5,000,000		5,000,000
220205	01101	31913804	TRAINING - GENERAL		5,000,000	-	5,000,000
22020501	01101	31913804	Local Training		5,000,000		5,000,000
22020502	01101	31913804	International Training				
220208	01101	31913804	Fuel and Lubricant - General		10,000,000	-	10,000,000
22020801	01101	31913804	Motor Vehicle Fuel cost		5,000,000		5,000,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		5,000,000		5,000,000
220210	01101	31913804	Miscellaneous Expenses - General		89,000,000	3,385,800	89,000,000
22021001	01101	31913804	Refreshment and Meals		3,000,000		3,000,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		5,000,000	1,447,000	5,000,000
22021007	01101	31913804	Welfare Packages		3,000,000	517,600	3,000,000
22021011	01101	31913804	Others		78,000,000	1,421,200	70,000,000
22021012	01101	31913804	Social Intervention Programme (SOCU)Running Cost				8,000,000
2204	01101	31913804	GRANTS AND CONTRIBUTIONS - GENERAL		1,010,000,000	13,482,500	1,077,459,049
220401	01101	31913804	Local Grants and Contributions				
22040103	01101	31913804	Grants to Local Governments – Recurrent				
22040104	01101	31913804	Grants to Local Governments		5,000,000		5,000,000
22020305	01101	31913804	COORDINATING THE DEVELOPMENT OF KSDP		5,000,000		5,000,000
46010103	01101	31913804	RECURRENT RESERVE (Contingencies)		1,000,000,000	13,482,500	1,067,459,049
			ORGANISATION: MINISTRY OF PLANNING & BUDGET	1,000,000	8,910,773,180	785,705,879	5,885,646,080
			SUB-ORGANISATION:				

47			Capital & Reserves				
4701			Reserves				
			PLANNING RESERVE (CAPITAL)				
47010105	01101	31913804	CONTINUATION OF PUBLIC FINANCIAL MANAGEMENT REFORMS	-	20,000,000		20,000,000
47010106	01101	31913804	DONOR PROJECTS COORDINATION PROGRAMME	-	20,000,000		20,000,000
47010107	01101	31913804	DEVELOPING FRAMEWORK FOR ACCESSING SDGS FUNDS.	-	10,000,000		10,000,000
47010108	01101	31913804	PURCHASE OF COMPUTER / I T EQUIPMENT	-	100,000,000		100,000,000
47010109	01101	31913804	PURCHASE OF OFFICE FURNITURE	-	100,000,000		100,000,000
47010110	01101	31913804	PURCHASE OF OFFICE EQUIPMENT	-	50,000,000		50,000,000
47010111	01101	31913804	CAPITAL COMMITMENT	1,000,000	2,809,000,180		1,000,000,000
47010112	01101	31913804	DEV. OF CAPITAL ASSETS	-	1,500,000,000		1,079,342,450
47010113	01101	31913804	S D G's CONDITIONAL GRANT SCHEME	-	2,400,000,000	526,418,386	1,200,000,000
47010114	01101	31913804	SOCIO-ECONOMIC STUDIES AND CONSULTANCY	-	50,000,000		50,000,000
47010115	01101	31913804	FOOD AND NUTRITION PROGRAMME	-	50,000,000		50,000,000
47010116	01101	31913804	STATES AND LOCAL GOVERNANCE REFORM PROJECTS (SLOGOR) EU - WORLD BANK ASSISTED	-	241,773,000	259,287,493	936,303,630
47010117	01101	31913804	SPECIAL INTERVENTION PROJECTS IN SOME LGAS	-	1,000,000,000		1,000,000,000
47010118	01101	31913804	CBN LOAN ON COMMERCIAL AGRICULTURE CREDIT SCHEME (CACS)	-			
47010119	01101	31913804	RESEARCH STUDIES / INVESTIGATION PROGRAMME	-	10,000,000		10,000,000
47010120	01101	31913804	STAFF CAPACITY BUILDING & DEVELOPMENT		50,000,000		50,000,000
47010121	01101	31913804	BUDGET PERFORMANCE TRACKING		50,000,000		50,000,000
47010122	01101	31913804	MAFITA APRENTICESHIP & COSDES PROGRAMME		300,000,000		10,000,000
47010123	01101	31913804	SOCIAL INTERVENTION PROGRAMME (SOCU)		150,000,000		150,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR 2		KANO STATE BUREAU OF STATISTICS		ADMINISTRATIVE CODE		026000000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE	-	500,000	-	500,000		
			PERSONNEL	-	28,922,526	-	28,922,526		
			OVERHEAD	-	40,000,000	-	40,000,000		
			CAPITAL	-	150,000,000	-	150,000,000		
				-	218,922,526	-	218,922,526		
1			REVENUE		500,000	-	500,000		
12020600			Sales - General		500,000	-	500,000		
12020601	01101	31913804	Sales Of Journal & Publications		500,000		500,000		
2			EXPENDITURE						
21	01101	31913804	PERSONNEL COST		28,922,526		28,922,526		
2101	01101	31913804	SALARIES AND WAGES		11,359,000		11,359,000		
210101	01101	31913804	SALARIES AND WAGES						
21010101	01101	31913804	Salary		11,359,000		11,359,000		
2102	01101		Allowances and Social Contributions		17,563,526		17,563,526		
210201	01101	31913804	Allowances		14,273,526		14,273,526		
21020103	01101	31913804	Housing / Rent Allowances		3,475,000		3,475,000		
21020104	01101	31913804	Transport Allowances		2,650,000		2,650,000		
21020105	01101	31913804	Meal Subsidy		2,190,000		2,190,000		
21020106	01101	31913804	Utility Allowance		2,080,026		2,080,026		
21020108	01101	31913804	Entertainment Allowance		109,500		109,500		
21020113	01101	31913804	Ramadan/ Sallah Gesture		971,000		971,000		
21020114	01101	31913804	Domestic Servant Allowance		389,000		389,000		
21020115	01101	31913804	Medical Allowance		1,971,000		1,971,000		
21020127	01101	31913804	Hazard Allowance		438,000		438,000		
210202	01101	31913804	Social Contributions		3,290,000		3,290,000		
21020202	01101	31913804	17% Govt. Contributory Pension		3,290,000		3,290,000		
2202			GOODS AND SERVICES (OVERHEAD)		40,000,000		40,000,000		
220201	01101	31913804	Transport & Travelling - General		3,000,000		3,000,000		
22020101	01101	31913804	Local Travel & Transport: Training		2,000,000		2,000,000		
22020102	01101	31913804	Local Travel & Transport: Others		1,000,000		1,000,000		
220202			Utilities General		400,000		400,000		
22020203	01101	31913804	Internet Access Charges		300,000		300,000		
22020204	01101	31913804	Satellites Broadcasting Access Charges		100,000		100,000		

220203			Materials And Supplies - General		6,500,000	6,500,000
22020301	01101	31913804	Office Materials/ Computer Consumables		3,500,000	3,500,000
22020302	01101	31913804	Books		500,000	500,000
22020305	01101	31913804	Printing Of Non Security Documents		1,500,000	1,500,000
22020316	01101	31913804	Other Material and Supplies		1,000,000	1,000,000
220204			Maintenance Services - General		4,000,000	4,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		300,000	300,000
22020402	01101	31913804	Maintenance Of Office Furniture		300,000	300,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		400,000	400,000
22020404	01101	31913804	Maintenance Of Office / IT Equipments		1,700,000	1,700,000
22020405	01101	31913804	Maintenance Of Plants/Generators		300,000	300,000
22020406	01101	31913804	Other Maintenance Services		1,000,000	1,000,000
220205			TRAINING - GENERAL		1,200,000	1,200,000
22020501	01101	31913804	Local Training		1,200,000	1,200,000
220207			Consulting and Professional Services - General		12,500,000	12,500,000
22020701	01101	31913804	Financial Consulting		400,000	400,000
22020702	01101	31913804	Information Technology Consulting		600,000	600,000
22020706	01101	31913804	Surveying Services		11,500,000	11,500,000
220208			Fuel and Lubricant - General		2,000,000	2,000,000
22020801	01101	31913804	Motor Vehicle Fuel cost		1,500,000	1,500,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		150,000	150,000
22020803	01101	31913804	Plant / Generator Fuel Cost		350,000	350,000
220210			Miscellaneous Expenses - General		10,400,000	10,400,000
22021001	01101	31913804	Refreshment and Meals		400,000	400,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		1,200,000	1,200,000
22021003	01101	31913804	Publicity and Advertisements		1,000,000	1,000,000
22021011	01101	31913804	Others		7,800,000	7,800,000
23			CAPITAL EXPENDITURE		150,000	150,000
2303			REHABILITATION / REPAIRS			
23030100			Rehabilitation/ Repairs of Fixed Assets - General		150,000,000	150,000,000
23030121	01101	31913804	Rehabilitation / Repairs Of Office Buildings		150,000,000	150,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA SECTOR 2
ABUBAKAR RIMI MARKET

ADMINISTRATIVE CODE

022203200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	58,000,000	-	58,000,000
			PERSONNEL	-	20,000,000	-	20,000,000
			OVERHEAD				
			CAPITAL	-	300,000,000	-	200,000,000
				-	320,000,000	-	220,000,000
1			REVENUE		58,000,000		58,000,000
12020700			Earning - General		58,000,000		58,000,000
12020759	01101	31911208	Other Earnings		58,000,000		58,000,000
2			EXPENDITURE				
21		31911208	PERSONNEL COST		20,000,000		20,000,000
2101		31911208	SALARIES AND WAGES		9,924,000		9,924,000
210101		31911208	SALARIES AND WAGES				
21010101	10101	31911208	Salary		9,924,000		9,924,000
2102		31911208	Allowances and Social Contributions		10,076,000		10,076,000
210201		31911208	Allowances		8,140,000		8,140,000
21020103	10101	31911208	Housing / Rent Allowances		3,187,000		3,187,000
21020104	10101	31911208	Transport Allowances		1,798,000		1,798,000
21020105	10101	31911208	Meal Subsidy		450,000		450,000
21020106	10101	31911208	Utility Allowance		204,000		204,000
21020107	10101	31911208	Responsibility Allowance		400,000		400,000
21020108	10101	31911208	Entertainment Allowance		233,000		233,000
21020113	10101	31911208	Ramadan/ Sallah Gesture		534,000		534,000
21020114	10101	31911208	Domestic Servant Allowance		685,000		685,000
21020115	10101	31911208	Medical Allowance		649,000		649,000
210202		31911208	Social Contributions		1,936,000		1,936,000
21020202	10101	31911208	17% Govt. Contributory Pension		1,936,000		1,936,000
		31911208					
23		31911208	CAPITAL EXPENDITURE		300,000,000	-	200,000,000
2302		31911208	CONSTRUCTION / PROVISION		300,000,000	-	200,000,000
23020100		31911208	Construction/Provision Of Fixed Assets – General		300,000,000	-	200,000,000
	10101	31911208	Development of Abubakar Rimi Market		300,000,000		200,000,000
23020118	10101	31911208	Construction / Provision Of Infrastructure				

			Purchase of public address system				
			Construction/provision of office building				
			Rehabilitation/repairs of park				
			Construction/provision of roads and drainages				

**KANO STATE
2019 APPROVED BUDGET**

MDA **SECTOR 2**
Kano State Tourism Management Board

ADMINISTRATIVE CODE

022203300000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	11,000,000	-	11,000,000
			PERSONNEL	-	41,272,924	-	41,272,924
			OVERHEAD	-	8,000,000	-	6,720,000
			CAPITAL	-	20,000,000	-	20,000,000
				-	69,272,924	-	67,992,924
1			REVENUE		11,000,000	-	11,000,000
12020400			FEES - GENERAL		100,000		100,000
12020427	10101	31913105	Tender Fees		100,000		100,000
12020700			Earning - General		8,900,000		8,900,000
12020726	10101	31913105	Car Hire Charges		1,200,000		1,200,000
12020735	10101	31913105	Accommodation Charges		1,700,000		1,700,000
12020736	10101	31913105	Catering Services		2,500,000		2,500,000
12020759	10101	31913105	Other Earnings		3,500,000		3,500,000
12020900		31913105	Rent on Land & Others-Main		2,000,000		2,000,000
12020906	10101	31913105	Rents On Government Properties		2,000,000		2,000,000
2			EXPENDITURE				
21		31913105	PERSONNEL COST		41,272,924		41,272,924
2101		31913105	SALARIES AND WAGES				
210101		31913105	SALARIES AND WAGES		18,591,088		18,591,088
21010101	01101	31913105	Salary		18,591,088		18,591,088
21010102	01101	31913105	Overtime Payments				
21010103	01101	31913105	Consolidated Revenue Fund Charge- Salaries				
2102		31913105	Allowances and Social Contributions		22,681,836		22,681,836
210201		31913105	Allowances		16,367,356		16,367,356
21020103	01101	31913105	Housing / Rent Allowances		7,945,000		7,945,000
21020104	01101	31913105	Transport Allowances		4,540,000		4,540,000
21020105	01101	31913105	Meal Subsidy		348,000		348,000
21020106	01101	31913105	Utility Allowance		1,135,000		1,135,000

21020108	01101	31913105	Entertainment Allowance		22,885		22,885
21020113	01101	31913105	Ramadan/ Sallah Gesture		490,000		490,000
21020114	01101	31913105	Domestic Servant Allowance		326,000		326,000
21020115	01101	31913105	Medical Allowance		1,560,471		1,560,471
210202	01101	31913105	Social Contributions		6,314,480		6,314,480
21020202	01101	31913105	17% Govt. Contributory Pension		6,314,480		6,314,480
2202			GOODS AND SERVICES (OVERHEAD)		8,000,000		6,720,000
220201		31913105	Transport & Travelling - General		2,600,000		2,600,000
22020101	01101	31913105	Local Travel & Transport: Training		200,000		200,000
22020102	01101	31913105	Local Travel & Transport: Others		2,400,000		2,400,000
220202		31913105	Utilities General		520,000		520,000
22020201	01101	31913105	Electricity Charges		200,000	75,000	200,000
22020209	01101	31913105	Other Utility Charges		320,000	95,000	320,000
220203		31913105	Materials And Supplies - General		300,000		200,000
22020305	01101	31913105	Printing Of Non Security Documents		300,000		200,000
220204		31913105	Maintenance Services - General		1,480,000		1,300,000
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment		300,000	86,000	500,000
22020402	01101	31913105	Maintenance Of Office Furniture		200,000		50,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters		300,000		500,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments		100,000		20,000
22020405	01101	31913105	Maintenance Of Plants/Generators		500,000		100,000
22020406	01101	31913105	Other Maintenance Services		80,000	132,000	130,000
220205		31913105	TRAINING - GENERAL		100,000		100,000
22020501	01101	31913105	Local Training		100,000		100,000
220207		31913105	Consulting and Professional Services - General		1,200,000		1,200,000
22020701	01101	31913105	Financial Consulting		700,000		700,000
22020712	01101	31913105	Other Professional Services		500,000		500,000
220208		31913105	Fuel and Lubricant - General		1,000,000		400,000
22020801	01101	31913105	Motor Vehicle Fuel cost		500,000		200,000
22020803	01101	31913105	Plant / Generator Fuel Cost		500,000		200,000
220210		31913105	Miscellaneous Expenses - General		800,000	396,000	400,000
22021001	01101	31913105	Refreshment and Meals		100,000		50,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		100,000		50,000
22021007	01101	31913105	Welfare Packages		100,000		50,000
22021011	01101	31913105	Others		500,000	396,000	250,000
23			CAPITAL EXPENDITURE		20,000,000		20,000,000
2303	01101	31913105	REHABILITATION / REPAIRS		20,000,000		20,000,000
23030100	01101	31913105	Rehabilitation/ Repairs of Fixed Assets - General				
23030121	01101	31913105	Rehabilitation / Repairs Of Office Buildings		20,000,000		20,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR 2

MDA KARMA

ADMINISTRATIVE CODE

023402350000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	500,000	-	500,000
			PERSONNEL	-	5,547,139	-	4,647,139
			OVERHEAD	-	10,000,000	-	10,000,000
			CAPITAL	-	607,000,000	-	1,007,000,000
				-	622,547,139	-	1,021,647,139
1			REVENUE				
12020700			Earning - General		500,000		500,000
12020759	10101	31912102	Other Earnings		500,000		500,000
2		31912102	EXPENDITURE				
21		31912102	PERSONNEL COST		5,547,139		4,647,139
2101	01101	31912102	SALARIES AND WAGES				
210101	01101	31912102	SALARIES AND WAGES		3,774,960		3,074,960
21010101	01101	31912102	Salary		2,547,960		2,047,960
21010102	01101	31912102	Overtime Payments				
21010103	01101	31912102	Consolidated Revenue Fund Charge- Salaries		1,227,000		1,027,000
2102		31912102	Allowances and Social Contributions	-	1,772,179	-	1,572,179
210201		31912102	Allowances		1,647,179		1,447,179
21020103	01101	31912102	Housing / Rent Allowances		450,000		250,000
21020104	01101	31912102	Transport Allowances		100,000		100,000
21020105	01101	31912102	Meal Subsidy		100,000		100,000
21020106	01101	31912102	Utility Allowance		300,000		300,000
21020107	01101	31912102	Responsibility Allowance		45,000		45,000
21020108	01101	31912102	Entertainment Allowance		35,000		35,000
21020113	01101	31912102	Ramadan/ Sallah Gesture		200,000		200,000
21020114	01101	31912102	Domestic Servant Allowance		32,500		32,500
21020115	01101	31912102	Medical Allowance		127,500		127,500
21020126	01101	31912102	Call Duty Allowance		128,590		128,590
21020127	01101	31912102	Hazard Allowance		128,589		128,589
210202		31912102	Social Contributions		125,000		125,000
21020202	01101	31912102	17% Govt. Contributory Pension		125,000		125,000
2202		31912102	GOODS AND SERVICES (OVERHEAD)		10,000,000		10,000,000
220201	01101	31912102	Transport & Travelling - General		1,250,000		1,250,000
22020102	01101	31912102	Local Travel & Transport: Others		1,250,000		1,250,000

220202		31912102	Utilities General		1,000,000		1,000,000
22020201	01101	31912102	Electricity Charges		625,000		625,000
22020202	01101	31912102	Telephone charges		375,000		375,000
220203		31912102	Materials And Supplies - General		2,300,000		2,300,000
22020301	01101	31912102	Office Materials/ Computer Consumables		1,250,000		1,250,000
22020302	01101	31912102	Books		1,050,000		1,050,000
220204		31912102	Maintenance Services - General		2,875,000		2,875,000
22020401	01101	31912102	Maintenance Of Motor Vehicle / Transport Equipment		1,250,000		1,250,000
22020402	01101	31912102	Maintenance Of Office Furniture		625,000		625,000
22020403	01101	31912102	Maintenance Of Office Building / Residential Quarters		625,000		625,000
22020417	01101	31912102	Maintenance of Other Infrastructure		375,000		375,000
220205		31912102	TRAINING - GENERAL		625,000		625,000
22020501	01101	31912102	Local Training		625,000		625,000
220210		31912102	Miscellaneous Expenses - General		1,950,000		1,950,000
22021011	01101	31912102	Others		1,950,000		1,950,000
23		31912102	CAPITAL EXPENDITURE		607,000,000		1,007,000,000
2301		31912102	FIXED ASSETS PURCHASED				
2303		31912102	REHABILITATION / REPAIRS				
23030100		31912102	Rehabilitation/ Repairs of Fixed Assets - General		607,000,000	-	1,007,000,000
23030113	01101	31912102	Rehabilitation / Repairs - Roads		500,000,000		900,000,000
23030113	01101	31912102	Maintenance and Clearance of Drainage		107,000,000		107,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR		2		KANO STATE TRANSPORT AUTHORITY		ADMINISTRATIVE CODE		023406000000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION			2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			REVENUE			-	122,780,910	-	122,780,910		
			PERSONNEL			-	30,374,000	-	30,374,000		
			OVERHEAD			-	80,000,000	-	80,000,000		
			CAPITAL			-	-	-	300,000,000		
						-	110,374,000	-	410,374,000		
1			REVENUE				122,780,910.00	-	122,780,910.00		
12020700			Earning - General				122,780,910.00		122,780,910.00		
12020726	10101	31912107	Car Hire Charges				113,968,237.00		113,968,237.00		
12020759	10101	31912107	Other Earnings				8,812,673.00		8,812,673.00		
2			EXPENDITURE								
21			PERSONNEL COST				30,374,000.00		30,374,000.00		
2101	01101		SALARIES AND WAGES								
210101	01101		SALARIES AND WAGES				15,434,000.00		15,434,000.00		
21010101	01101	31912509	Salary				15,434,000.00		15,434,000.00		
2102			Allowances and Social Contributions				14,940,000.00		14,940,000.00		
210201			Allowances				13,314,000.00		13,314,000.00		
21020103	01101	31912509	Housing / Rent Allowances				4,560,000.00		4,560,000.00		
21020104	01101	31912509	Transport Allowances				2,974,000.00		2,974,000.00		
21020105	01101	31912509	Meal Subsidy				1,020,000.00		1,020,000.00		
21020106	01101	31912509	Utility Allowance				1,224,000.00		1,224,000.00		
21020115	01101	31912509	Medical Allowance				3,536,000.00		3,536,000.00		
210202			Social Contributions				1,626,000.00		1,626,000.00		
21020202	01101	31912509	17% Govt. Contributory Pension				1,626,000.00		1,626,000.00		
2202			GOODS AND SERVICES (OVERHEAD)				80,000,000.00		80,000,000.00		
220201			Transport & Travelling - General				2,500,000.00		2,500,000.00		
22020101	01101	31912509	Local Travel & Transport: Training				2,500,000.00		2,500,000.00		
220202			Utilities General				2,280,000.00		2,280,000.00		
22020202	01101	31912509	Telephone charges				700,000.00		700,000.00		
22020203	01101	31912509	Internet Access Charges				780,000.00		780,000.00		
22020209	01101	31912509	Other Utility Charges				800,000.00		800,000.00		
220203			Materials And Supplies - General				11,350,000.00		11,350,000.00		
22020301	01101	31912509	Office Materials/ Computer Consumables				3,650,000.00		3,650,000.00		
22020302	01101	31912509	Books				700,000.00		700,000.00		

22020306	01101	31912509	Printing Of Security Documents		1,700,000.00		1,700,000.00
22020307	01101	31912509	Drugs/Medical Supplies		1,500,000.00		1,500,000.00
22020309	01101	31912509	Uniforms & Other Clothing		2,500,000.00		2,500,000.00
22020310	01101	31912509	Other Materials And Supplies		1,300,000.00		1,300,000.00
220204			Maintenance Services - General		32,000,000.00		32,000,000.00
22020401	01101	31912509	Maintenance Of Motor Vehicle / Transport Equipment		19,000,000.00		19,000,000.00
22020402	01101	31912509	Maintenance Of Office Furniture		1,500,000.00		1,500,000.00
22020404	01101	31912509	Maintenance Of Office / IT Equipments		500,000.00		500,000.00
22020405	01101	31912509	Maintenance Of Plants/Generators		1,000,000.00		1,000,000.00
22020406	01101	31912509	Other Maintenance Services		10,000,000.00		10,000,000.00
220205			TRAINING - GENERAL		3,000,000.00		3,000,000.00
22020501	01101	31912509	Local Training		3,000,000.00		3,000,000.00
220206			Other Services - General		1,300,000.00		1,300,000.00
22020601	01101	31912509	Security Services		1,300,000.00		1,300,000.00
220207			Consulting and Professional Services - General		6,920,000.00		6,920,000.00
22020701	01101	31912509	Financial Consulting		2,100,000.00		2,100,000.00
22020702	01101	31912509	Information Technology Consulting		2,120,000.00		2,120,000.00
22020704	01101	31912509	Engineering Services		2,700,000.00		2,700,000.00
220208			Fuel and Lubricant - General		7,600,000.00		7,600,000.00
22020801	01101	31912509	Motor Vehicle Fuel cost		6,300,000.00		6,300,000.00
22020803	01101	31912509	Plant / Generator Fuel Cost		1,300,000.00		1,300,000.00
220210			Miscellaneous Expenses - General		13,050,000.00		13,050,000.00
22021001	01101	31912509	Refreshment and Meals		1,500,000.00		1,500,000.00
22021002	01101	31912509	Honorarium and Sitting Allowance Payments		2,700,000.00		2,700,000.00
22021003	01101	31912509	Publicity and Advertisements		1,130,000.00		1,130,000.00
22021007	01101	31912509	Welfare Packages		3,370,000.00		3,370,000.00
22021011	01101	31912509	Others		4,350,000.00		4,350,000.00
23			CAPITAL				
23010108	01101	31912509	PURCHASE OF NEW BUSES		-		300,000,000.00

KANO STATE
2019 APPROVED BUDGET

SECTOR MDA	ECONOMIC MINISTRY OF FINANCE	022000000000					
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN JUN	2019 APPROVED
			SUMMARY	72,331,980,858	116,816,300,301	40,263,400,777	112,434,852,947
			FAAC / IGR Revenue	72,331,980,858	116,816,300,301	40,263,400,777	112,434,852,947
			PERSONNEL	2,252,552	523,610,100	781,000	531,034,251
			OVERHEAD	6,654,984,800	3,275,000,000	3,476,861,536	2,275,000,000
			CAPITAL	-	3,421,777,400	-	1,178,052,000
				6,657,237,352	7,220,387,500	3,477,642,536	3,984,086,251
1			REVENUE				
11			FEDERATION ACCOUNTS REVENUE (FAAC) / IGR Revenue	72,331,980,858	116,816,300,301	40,263,400,777	112,434,852,947
1101			GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	72,202,185,099	99,879,696,874	40,166,753,808	111,761,637,947
110101			GOVERNMENT SHARE OF FAAC	44,975,223,636	54,279,173,475	29,824,625,506	62,625,549,399
11010101	01101	31913804	Statutory Allocation	44,975,223,636	54,279,173,475	29,824,625,506	62,625,549,399
110102			GOVERNMENT SHARE OF VAT	20,667,704,943	19,189,991,330	9,729,438,652	21,189,819,068
11010201	01102	31913804	VAT Proceeds	20,667,704,943	19,189,991,330	9,729,438,652	21,189,819,068
110103			GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT			-	
11010301	01103	31913804	Excess Crude Oil Revenue				
110104			Other Federally Allocated Revenue	6,559,256,521	26,410,532,069	612,689,651	27,946,269,480
0110401	01104	31913804	Exchange Rate Difference			608,007,988	
0110402	01105	31913804	NNPC Refund				
0110403	01106	31913804	Non Oil Revenue				
0110404	01107	31913804	Ecological Fund				
0110405	06106	31913804	Other Federally Allocated Revenue	6,559,256,521	6,410,532,069	4,681,662	7,946,269,480
0110405	08307	31913804	Bail Out		20,000,000,000		20,000,000,000
12020400			FEES - GENERAL	107,968,811	183,165,000	94,399,469	183,165,000
12020417	10101	31913804	Contractor Registration Fees	4,809,510	3,000,000	565,500	3,000,000
12020427	10101	31913804	Tender Fees	103,159,301	180,000,000	93,833,969	180,000,000
12020455	10101	31913804	Other Fees		165,000		165,000
12020600			Sales - General	21,826,948	21,050,000	2,247,500	20,050,000
12020601	10101	31913804	Sales Of Journal & Publications		50,000		50,000
12020617	10101	31913804	Sales of Obsolete Stores/Vehicles	18,240,948	18,000,000		18,000,000
12020618	10101	31913804	Sales of Motorcycle/Bicycle App. Form	3,586,000	3,000,000	2,247,500	2,000,000
12021200			Interest - General		2,000,000	-	2,000,000
12021210	10101	31913804	Bank Interest		2,000,000		2,000,000
12021211		31913804	Gains On Foreign Exchange				
13020300			Domestic Grants	-	2,330,000,000	-	468,000,000

13020301	08304	31913804	Recurrent Domestic Grants		2,330,000,000		468,000,000
14070000			EXTRAORDINARY ITEMS				
14070100			Extraordinary Items	-	14,400,388,427	-	-
14070101	02208	31913804	Extraordinary Items		14,046,269,408		
14070102		31913804	Treasury Opening Balance		354,119,019		
2			EXPENDITURE				
21			PERSONNEL COST	2,252,552	523,610,100	781,000	531,034,251
2101			SALARIES AND WAGES	2,252,552	523,610,100	781,000	531,034,251
210101			SALARIES AND WAGES		319,380,047		517,034,251
21010101	01101	31913804	Salary		313,380,047		517,034,251
21010102	01101	31913804	Overtime Payments				
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries		6,000,000		
2102	01101	31913804	Allowances and Social Contributions	61,500	121,199,053	274,000	12,500,000
210201	01101	31913804	Allowances	61,500	121,199,053	274,000	12,500,000
21020103	01101	31913804	Housing / Rent Allowances		67,785,053		
21020104	01101	31913804	Transport Allowances		20,000,000		
21020105	01101	31913804	Meal Subsidy		8,500,000		
21020106	01101	31913804	Utility Allowance		5,000,000		
21020108	01101	31913804	Entertainment Allowance		914,000		
21020113	01101	31913804	Ramadan/ Sallah Gesture		2,500,000		2,500,000
21020114	01101	31913804	Domestic Servant Allowance	61,500	10,000,000	274,000	10,000,000
21020115	01101	31913804	Medical Allowances		6,500,000		
210202	01101	31913804	Social Contributions	-	81,531,000	-	-
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension		81,531,000		
21020203	01101	31913804	Group Life Insurance				
21020204	01101	31913804	Employees Compensation Fund				
21020205	01101	31913804	Housing Fund Contribution				
210203	01101	31913804	PERSONNEL COST FOR NON-STAFF	2,191,052	1,500,000	507,000	1,500,000
21020305	01101	31913804	Casual Workers Allowance	2,191,052	1,500,000	507,000	1,500,000
2202			GOODS AND SERVICES (OVERHEAD)	6,654,984,800	3,275,000,000	3,476,861,536	2,275,000,000
220201	01101	31913804	Transport & Travelling - General	36,930,052	226,000,000	44,328,520	226,000,000
22020101	01101	31913804	Local Travel & Transport: Training	3,512,000	10,000,000	5,131,870	10,000,000
22020102	01101	31913804	Local Travel & Transport: Others	13,726,000	116,000,000	22,829,310	116,000,000
22020103	01101	31913804	International Travel & Transport: Training				
22020104	01101	31913804	International Travel & Transport: Others	19,692,052	100,000,000	16,367,340	100,000,000
220202	01101	31913804	Utilities General	65,039,000	142,000,000	40,050,000	142,000,000
22020201	01101	31913804	Electricity Charges	65,039,000	60,000,000	40,050,000	60,000,000
22020202	01101	31913804	Telephone charges		1,000,000		1,000,000
22020203	01101	31913804	Internet Access Charges		1,000,000		1,000,000
22020204	01101	31913804	Satellites Broadcasting Access Charges		1,000,000		1,000,000

22020205	01101	31913804	Water Rates & Charges		2,000,000		2,000,000
22020206	01101	31913804	Sewage Charges		1,000,000		1,000,000
22020208	01101	31913804	Software Charges/ License Renewal		75,000,000		75,000,000
22020209	01101	31913804	Other Utility Charges		1,000,000		1,000,000
220203	01101	31913804	Materials And Supplies - General	69,418,830	88,500,000	17,948,833	88,500,000
22020301	01101	31913804	Office Materials/ Computer Consumables	54,111,000	8,000,000	4,794,000	8,000,000
22020302	01101	31913804	Books		2,000,000		2,000,000
22020303	01101	31913804	News Papers	348,000		270,000	
22020305	01101	31913804	Printing Of Non Security Documents	1,030,000	5,000,000		5,000,000
22020306	01101	31913804	Printing Of Security Documents	13,929,830	72,500,000	12,884,833	72,500,000
22020309	01101	31913804	Uniforms & Other Clothing		1,000,000		1,000,000
220204	01101	31913804	Maintenance Services - General	1,532,995	32,000,000	5,909,400	32,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	184,500	5,000,000	1,311,500	5,000,000
22020402	01101	31913804	Maintenance Of Office Furniture		4,000,000		4,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		15,000,000	3,806,100	15,000,000
22020404	01101	31913804	Maintenance Of Office / IT Equipments		1,000,000	552,000	1,000,000
22020405	01101	31913804	Maintenance Of Plants/Generators	1,167,000	5,000,000	160,000	5,000,000
22020406	01101	31913804	Other Maintenance Services	181,495	2,000,000	79,800	2,000,000
220205	01101	31913804	TRAINING - GENERAL	2,270,000	82,000,000	-	82,000,000
22020501	01101	31913804	Local Training	2,270,000	40,000,000		40,000,000
22020502	01101	31913804	International Training		42,000,000		42,000,000
220206	01101	31913804	Other Services - General	265,000	2,000,000	80,000	2,000,000
22020601	01101	31913804	Security Services	265,000	1,000,000	80,000	1,000,000
22020603	01101	31913804	Residential Rent		800,000		800,000
22020605	01101	31913804	Cleaning and Fumigation Services		200,000		200,000
220207	01101	31913804	Consulting and Professional Services - General	-	51,500,000	-	51,500,000
22020701	01101	31913804	Financial Consulting		51,500,000		51,500,000
220208	01101	31913804	Fuel and Lubricant - General	10,157,450	13,500,000	1,660,000	13,500,000
22020801	01101	31913804	Motor Vehicle Fuel cost	1,640,598	3,000,000	1,468,000	3,000,000
22020802	01101	31913804	Other Transport Equipment Fuel Cost		500,000		500,000
22020803	01101	31913804	Plant / Generator Fuel Cost	8,516,852	10,000,000	192,000	10,000,000
220210	01101	31913804	Miscellaneous Expenses - General	36,016,428	72,500,000	153,144,677	72,500,000
22021001	01101	31913804	Refreshment and Meals	1,640,598	3,000,000	1,468,000	3,000,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments	8,516,852	10,000,000	192,000	10,000,000
22021006	01101	31913804	Postage and Courier Services		500,000		500,000
22021007	01101	31913804	Welfare Packages		2,000,000		2,000,000
22021008	01101	31913804	Subscription to Professional Bodies		5,000,000		5,000,000
22021011	01101	31913804	Others	25,858,978	52,000,000	151,484,677	52,000,000
2203	01101	31913804	LOANS AND ADVANCES				
220301	01101	31913804	Staff Loans and Advances	-	118,000,000	-	118,000,000
22030101	01101	31913804	Motor Cycle Advances		110,000,000		110,000,000
22030102	01101	31913804	Bicycle Advances		1,000,000		1,000,000
22030103	01101	31913804	Refurbishing Advances		2,000,000		2,000,000
22030104	01101	31913804	Correspondence Advances		5,000,000		5,000,000

2206			PUBLIC DEBT CHARGES	6,433,355,045	2,447,000,000	3,213,740,106	1,447,000,000
22060100	01101	31913804	Foreign Interest/Discount	601,623,222	447,000,000	331,459,811	447,000,000
22060101	01101	31913804	Foreign Interest / Discount - Treasury Bill				
22060102	01101	31913804	Foreign Interest /Discount - Short Term Borrowings	601,623,222	447,000,000	331,459,811	447,000,000
22060200	01101	31913804	Domestic Interest/Discount	5,831,731,823	2,000,000,000	2,882,280,295	1,000,000,000
22060201	01101	31913804	Domestic Interest / Discount - Treasury Bill	5,831,731,823	2,000,000,000	2,882,280,295	1,000,000,000
23			CAPITAL EXPENDITURE	-	3,421,777,400	-	1,178,052,000
23020118	01101	31913804	Construction / Provision Of Infrastructure		1,668,725,400		
23020124	01101	31913804	Construction Of Markets/Parks		500,000,000		
23030121	01101	31913804	Rehabilitation / Repairs Of Office Buildings		70,000,000		
23030127	01101	31913804	Rehabilitation/Repairs- ICT Infrastructures		78,052,000		78,052,000
23050102	01101	31913804	Computer Software Acquisition		5,000,000		
46020101	01101	31913804	State Bonds and Other Long Term Borrowings		1,100,000,000		1,100,000,000

**KANO STATE
2019 APPROVED BUDGET**

SUB ORGANISATION : FIRE SERVICE

023412400000

ECONOMIC CODE	FUND CODE	GEO-CODE	Project Name	2017 Actual (JAN-DEC)	2018 APPROVED Estimates	2018 ACTUAL JAN.-AUG.	2019 PROPOSED
			REVENUE	2,064,000.00	2,200,000.00	1,407,000.00	2,200,000.00
			PERSONNEL	611,277,623.69	502,819,599.00	587,652,948.73	529,866,472.62
			OVERHEAD	3,551,270.00	18,000,000.00	7,830,465.00	20,460,000.00
			CAPITAL	18,259,000.00	315,000,000.00	-	295,000,000.00
				633,087,893.69	835,819,599.00	595,483,413.73	845,326,472.62

1			REVENUE	2,064,000.00	2,200,000.00	1,407,000.00	2,200,000.00
12020428	3403	31912105	Unspecified Fees	1,063,000.00	600,000.00	912,000.00	1,000,000.00
120204452	3417	31912105	School Fee	281,000.00	200,000.00	30,000.00	200,000.00
12020135	3418	31912105	Private School Registration	310,000.00	800,000.00	270,000.00	600,000.00
12020135	3437	31912105	Filling Station	205,000.00	200,000.00	100,000.00	200,000.00
12020136	3454	31912105	Private Hospital & Clinic	205,000.00	400,000.00	95,000.00	200,000.00
2			EXPENDITURE				
21	01101		PERSONNEL	611,277,623.69	502,819,599.00	587,652,948.73	529,866,472.62
2101	01101		SALARIES AND WAGES	611,277,623.69	502,819,599.00	587,652,948.73	529,866,472.62
210101	01101		SALARIES AND WAGES	611,277,623.69	502,819,599.00	587,652,948.73	190,000,000.00
21010101	01101	31912105	B/SALARY	212,679,708.24	300,819,599.00	189,526,609.17	190,000,000.00
2102	01101		Allowances and Social Contribution	398,597,915.45	202,000,000.00	398,126,339.56	339,866,472.62
210201	01101		Allowances	335,989,411.62	166,000,000.00	350,664,626.66	303,464,759.87
21020103	01101	31912105	Housing / Rent Allowances	87,437,164.32	60,000,000.00	66,334,407.93	72,557,346.55
21020104	01101	31912105	Transport Allowances	49,955,944.84	50,000,000.00	37,154,506.50	40,127,811.80
21020105	01101	31912105	Meal Subsidy	5,605,200.00	4,500,000.00	4,305,150.00	7,175,250.00
21020106	01101	31912105	Utility Allowance	12,473,384.04	6,000,000.00	9,476,344.17	11,793,904.95
21020107	01101	31912105	Responsibility	443,047.36		322,285.57	553,809.20
21020108	01101	31912105	Entertainment	7,560.00	19,000,000.00	7,560.00	7,560.00
210201014	01101	31912105	Domestic Servant Allowance	265,619.52	1,000,000.00	199,214.64	332,024.44
210201015	01101	31912105	Medical Allowance	46,214,483.88	25,500,000.00	36,880,806.25	41,468,010.43
210201020	01101	31912105	Shifting Allowance	124,977,007.66		94,763,425.80	120,939,042.50
21020127	01101	31912105	Hazard Allowance	8,610,000.00		6,457,500.00	8,510,000.00
210202	01101	31912105	Social Contributions	62,488,503.83	36,000,000.00	47,381,712.90	36,281,712.75
21020201	01101	31912105	NHIS Contribution	24,995,401.53	-	18,952,685.16	
21020202	01101	31912105	17% Govt Contributory Pension	37,493,102.30	36,000,000.00	28,429,027.74	36,281,712.75
210203	01101	31912105	PERSONNEL COST FOR NON STAFF	120,000.00	-	80,000.00	120,000.00
21020305	01101	31912105	Casual Workers Allowance	120,000.00		80,000.00	120,000.00
2202	01101	31912105	GOOD AND SERVICES (OVERHEAD)	3,551,270.00	18,000,000.00	7,830,465.00	20,460,000.00
220201	01101	31912105	Transport & Travelling General	315,000.00	750,000.00	538,000.00	750,000.00

22020101	01101	31912105	Local Travel Transport: Training	315,000.00	750,000.00	538,000.00	750,000.00
22020102	01101	31912105					
220202	01101	31912105	Utilities General	45,000.00	500,000.00	46,800.00	500,000.00
22020201	01101	31912105	Electricity Charges	45,000.00	500,000.00	46,800.00	500,000.00
22020202	01101	31912105					
220203	01101	31912105	Materials And Supplies - General	3,027,070.00	4,500,000.00	2,768,800.00	7,000,000.00
22020301	01101	31912105	Office Materials / Computer Consumables	125,800.00	2,000,000.00	1,029,700.00	2,500,000.00
22020401	01101	31912105	Maintenance of Motor Vehicle/ Transport Equipment	2,901,270.00	2,500,000.00	1,739,100.00	4,500,000.00
220204	01101	31912105	Maintenance Services - General	86,200.00	3,800,000.00	1,866,265.00	3,800,000.00
22020403	01101	31912105	Maintenance of Building / Residential Quarters	50,200.00	1,200,000.00	942,265.00	1,200,000.00
22020405	01101	31912105	Maintenance of Office / IT Equipment	12,500.00	2,000,000.00	500,000.00	2,000,000.00
22020406	01101	31912105	Other Maintenance Service	23,500.00	300,000.00	274,000.00	300,000.00
22020709	01101	31912105	Audit Consultancy		300,000.00	150,000.00	300,000.00
220208	01101	31912105	Fuel and Lubricant – General	-	7,950,000.00	500,000.00	7,950,000.00
	01101	31912105	Motor Vehicle Fuel Cost		950,000.00	500,000.00	950,000.00
22020803	01101	31912105	Plant / Generator Fuel Cost		7,000,000.00		7,000,000.00
220210	01101	31912105	Miscellaneous Expenses General	78,000.00	500,000.00	2,110,600.00	460,000.00
22021001	01101	31912105	Refreshment and Meals	40,000.00	300,000.00	560,000.00	300,000.00
22021002	01101	31912105	Honorarium and Sitting Allowance	30,000.00	200,000.00	1,550,600.00	160,000.00
22021003	01101	31912105	Publicity & Advertisements	8,000.00	-	-	-
23			CAPITAL PROJECT	18,259,000.00	315,000,000.00	-	295,000,000.00
23010128	01101	31912105	Purchase of additional radio comm. Equipment	-	15,000,000.00		15,000,000.00
23030101	01101	31912105	Renovation of offices at Headquarters		15,000,000.00	-	15,000,000.00
23010123	01101	31912105	Procurement of essential fire fighting equipment	9,929,000.00	100,000,000.00		50,000,000.00
23010123	01101	31912105	Purchase of duraline flame fighter hose	6,300,000.00	15,000,000.00		15,000,000.00
23010123	01101	31912105	Public enlightenment on fire prevention	-	5,000,000.00		5,000,000.00
22020309	01101	31912105	Purchase of uniform materials		25,000,000.00		25,000,000.00
22020401	01101	31912105	Maintenance of fire fighting appliances		100,000,000.00		50,000,000.00
23020110	01101	31912105	Establishment of local govt fire stations		40,000,000.00		40,000,000.00
23020118	01101	31912105	Other infrastructure	2,030,000.00	105,00,000.00	-	50,000,000.00
23010107	01101	31912105	Purchase of 5 No Fire fighting trucks				10,000,000.00
23010107	01101	31912105	Purchase of 5No water Tankers				10,000,000.00
23010107	01101	31912105	Purchase of 4No Ambulance				10,000,000.00

KANO STATE
2019 APPROVED BUDGET

SECTOR: 02

ECONOMIC SECTOR

MINISTRY OF RURAL & COMMUNITY DEV.

ADMINISTRATIVE CODE

06100100100

MDA	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE SUMMARY	-	-	-	23,846,234
			PERSONNEL SUMMARY	-	-	-	271,329,363
			OVERHEAD COST SUMMARY	-	-	11,230,000.00	4,850,000
			CAPITAL SUMMARY	-	-	-	300,000,000
				-	-	11,230,000.00	576,179,363
1			REVENUE	-	-	-	23,846,234
12020000			Sales - General	-	-	-	4,200,000
12020109	10101	31911808	Registration of Voluntary Organizations				200,000
12020110	10101	31911808	Registration fees for admission				4,000,000
12020400			FEES - GENERAL				19,646,234
12020427	10101	31911808	Tender Fees				3,600,000
12020455	10101	31911808	Other Fees				16,046,234
2			EXPENDITURE				
21			PERSONNEL COST	-	-	-	271,329,363
2101			SALARIES AND WAGES				
210101			SALARIES AND WAGES	-	-	-	51,578,052
21010101	01101	31911808	Salary				51,578,052
21010102	01101	31911808	Overtime Payments				
21010103	01101	31911808	Consolidated Revenue Fund Charge- Salaries				
2102			Allowances and Social Contributions	-	-	-	219,751,311
210201			Allowances	-	-	-	207,532,505
21020103		31911808	Housing / Rent Allowances				193,368,575
21020104	01101	31911808	Transport Allowances				8,751,565
21020105	01101	31911808	Meal Subsidy				848,360
21020106	01101	31911808	Utility Allowance				3,023,847
21020107	01101	31911808	Responsibility Allowance				443,043
21020108	01101	31911808	Entertainment Allowance				45,360
21020114	01101	31911808	Domestic Servant Allowance				1,051,755
210202			Social Contributions	-	-	-	12,218,806
21020201	01101	31911808	NHIS Contribution				4,108,800
21020202	01101	31911808	17% Govt. Contributory Pension				8,110,006

2202			GOODS AND SERVICES (OVERHEAD)	-	-	11,230,000.00	4,850,000
220201			Transport & Travelling - General	-	-	465,000.00	1,200,000
22020101	01101	31911808	Local Travel & Transport: Training				700,000
22020102	01101	31911808	Local Travel & Transport: Others			465,000.00	500,000
22020103	01101	31911808	International Travel & Transport: Training				
22020104	01101	31911808	International Travel & Transport: Others				
220202		31911808	Utilities General	-	-	-	380,000
22020209	01101	31911808	Other Utility Charges				380,000
220203		31911808	Materials And Supplies - General	-	-	150,000.00	700,000
22020301	01101	31911808	Office Materials/ Computer Consumables			150,000.00	700,000
220204		31911808	Maintenance Services - General	-	-	100,000.00	800,000
22020401	01101	31911808	Maintenance Of Motor Vehicle / Transport Equipment			100,000.00	550,000
22020402	01101	31911808	Maintenance Of Office Furniture				250,000
220206		31911808	Other Services - General				
220207		31911808	Consulting and Professional Services - General				
220208		31911808	Fuel and Lubricant - General	-	-	250,000.00	950,000
22020801	01101	31911808	Motor Vehicle Fuel cost			250,000.00	250,000
22020802	01101	31911808	Other Transport Equipment Fuel Cost				700,000
220209		31911808	Financial Charges - General			-	250,000
	01101	31911808	Bank Charges (Other than Interest)				250,000
220210		31911808	Miscellaneous Expenses - General	-	-	10,265,000.00	570,000
22021001	01101	31911808	Refreshment and Meals			300,000.00	100,000
22021003	01101	31911808	Publicity & Advertisement			9,965,000.00	300,000
22021011	01101	31911808	Others				170,000
23			CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED				300,000,000
23010100			Purchase of Fixed Assets - General				-
23010139	01101	31911808	Purchase of materials Assistance for Community				
23010140	01101	31911808	Annual Community Competition				
23010141	01101	31911808	Community Development Exchange Programme				
2302			CONSTRUCTION / PROVISION	-	-	150,000,000.00	300,000,000
23020100			Construction/Provision Of Fixed Assets – General				
23010131	01101	31911808	keep kano drainage clean campaign				
23010134	01101	31911808	model village scheme				
23010135	01101	31911808	seminar/workshop to community development associations				
23010136	01101	31911808	subvention to kano state central working committee				
23010137	01101	31911808	Vocational training to members of self help group				
23020114	01101	31911808	Karkara Salamu Alaikum Construction/provision of roads				
23020115	01101	31921003	construction of Dawanau-Kaburma road				

23020116	01101	31911703	construction of Hadejia road-Aujarawa-durimin Shura road				
23020117	01101	31911806	construction of Nazifi mosques-G/iya-danguwa-Karas-Hago road				
23020118	01101	31934110	construction of tudun Wada road				
23020119	01101		Construction of 496.4KM rural roads across 44 LGAs under (RAMP world bank/AFD intervention) State Counter funding.			150,000,000.00	300,000,000
23020120	01101		Craftfor employment and income generation in the local government Areas development training				

KANO STATE
2019 APPROVED BUDGET

SECTOR

2

52

RURAL ELECTRICITY BOARD KANO

ADMINISTRATIVE CODE

05531080000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY REVENUE				
			PERSONNEL	118,095,225	119,776,206	112,192,700	121,279,937
			OVERHEAD	-	50,000,000	-	14,008,690
			CAPITAL	217,225,000	220,000,000	203,541,000	1,060,000,000
				335,320,225	389,776,206	315,733,700	1,195,288,627
1			REVENUE				
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	118,095,225	119,776,206	112,192,700	121,279,937
210101			SALARIES AND WAGES	62,915,035.92	50,583,679.00	55,347,765.52	55,000,000
21010101	01101	31913105	Salary	62,915,035.92	50,583,679.00	55,347,765.52	55,000,000
2102		21	Allowances and Social Contributions	55,180,189.20	69,192,527.23	56,844,934.55	66,279,937
210201			Allowances	55,180,189.20	52,030,110.85	42,498,385.82	48,654,177
21020103	01101	31913105	Housing / Rent Allowances	21,895,313.27	22,098,718.36	18,484,817.10	20,709,918
21020104	01101	31913105	Transport Allowances	11,504,124.87	12,800,963.12	10,273,164.86	11,621,317
21020105	01101	31913105	Meal Subsidy	1,217,368.64			
21020106	01101	31913105	Utility Allowance	5,025,143.72	3,377,120.64	3,578,078.81	3,800,000
21020107	01101	31913105	Responsibility Allowance	132,120.00	1,026,517.67	560,118.34	688,145
21020108	01101	31913105	Entertainment Allowance	22,680.00	37,800.00		37,800
21020110	01101	31913105	Leave Grant	5,716,082.21	6,715,880.43	5,165,651.19	6,346,371
21020113	01101	31913105	Ramadan/ Sallah Gesture	5,927,326.85	5,262,606.71	4,436,555.52	5,450,625
21020114	01101	31913105	Domestic Servant Allowance	541,177.68	710,503.92		
21020115	01101	31913105	Medical Allowance	3,198,851.96			
210202			Social Contributions	-	17,162,416.38	14,346,548.73	17,625,760
21020201		31913105	NHIS Contribution				
21020202	01101	31913105	17% Govt. Contributory Pension		17,162,416.38	14,346,548.73	17,625,760
210203			PERSONNEL COST FOR NON-STAFF	-	-	120,000.00	-
21020305	01101	31913105	Casual Workers Allowance			120,000.00	
2202			GOODS AND SERVICES (OVERHEAD)		50,000,000	-	14,008,690
220201		21	Transport & Travelling - General	-	400,000.00	-	400,000

22020101	01101	31913105	Local Travel & Transport: Training	-	300,000.00		300,000
22020102	01101	31913105	Local Travel & Transport: Others	-	100,000.00		100,000
220202		21	Utilities General	-	750,000.00	-	750,000
22020201	01101	31913105	Electricity Charges	-	540,000.00		540,000
22020202	01101	31913105	Telephone charges	-	60,000.00		60,000
22020209	01101	31913105	Other Utility Charges		150,000.00		150,000
220203		21	Materials And Supplies - General	-	750,000.00	-	750,000
22020301	01101	31913105	Office Materials/ Computer Consumables		750,000.00		750,000
220204		21	Maintenance Services - General	-	1,130,000	-	9,080,190
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment	-	350,000.00	-	350,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters	-	610,000.00	-	8,560,190
22020404	01101	31913105	Maintenance Of Office / IT Equipments	-	50,000.00		50,000
22020406	01101	31913105	Other Maintenance Services	-	120,000.00	-	120,000
220207			Consulting and Professional Services - General		1,000,000.00	-	1,200,000
22020701	01101	31913105	Financial Consulting	-	500,000.00	-	500,000
22020704	01101	31913105	Engineering Services	-	-	-	200,000
22020709	01101	31913105	Audit Consultancy	-	300,000.00	-	300,000
22020711	01101	31913105	Supervision And Management Fees	-	200,000.00	-	200,000
220208		21	Fuel and Lubricant - General	-	-	-	689,810
22020801	01101	31913105	Motor Vehicle Fuel cost	-	-	-	344,905
22020803	01101	31913105	Plant / Generator Fuel Cost	-	-	-	344,905
220209		21	Financial Charges - General	-	1,000,000.00	-	1,000,000
22020901	01101	31913105	Bank Charges (Other than Interest)	-	1,000,000.00	-	1,000,000
22020902	01101	31913105	Insurance Premium				
220210		21	Miscellaneous Expenses - General	-	45,720,000.00	-	138,690
22021011	01101	31913105	Others	-	45,720,000.00	-	138,690
23	21	2	CAPITAL EXPENDITURE	217,225,000	220,000,000	203,541,000	1,060,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	-	-	-	25,000,000
23010112	21	31913105	Purchase Of Office Furniture and Fittings	-	-	-	15,000,000
23010113	21	31913105	Purchase Of Computers	-	-	-	10,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	200,000,000	50,000,000	200,000,000	450,000,000
23020103	21	44 LGA.	Construction/Provision Of Electricity		50,000,000.00		50,000,000
23020123	21	44 LGA.	Construction Of Traffic /Street Lights	200,000,000.00		200,000,000.00	400,000,000
23020124			Construction Of Markets/Parks				
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	17,225,000	170,000,000	3,541,000	585,000,000
23030102	21	44 LGA.	Rehabilitation/Repairs - Electricity	17,225,000.00	100,000,000.00	-	181,000,000
23030103			Rehabilitation/Repairs - Housing				
23030107	21	44LGA	Purchase of Transformers & Materials for Comm. Assist.	-	50,000,000.00	3,541,000.00	49,000,000

23030108	21	2101	Operational Equipments	-	20,000,000.00	-	40,000,000
23030114	21	31910907	provision of electricity at gurjiya housing estate	-		-	100,000,000
23030115	21	44LGA	Installation of 600 nos solar powered street light sch&others.	-		-	210,000,000
23030115		31931103	Electrification of Beguwa Muntsira Unguwar Tanko & Shiburu in Doguwa LGA				5,000,000

KANO STATE
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MDA		SECTOR	ADMINISTRATION	RURAL ACCESS AND AGRICULTURAL MOBILITY PROJECT (RAAMP) DIRECTORATE		ADMINISTRATIVE CODE:	053508400000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			REVENUE					
			REVENUE SUMMARY	-	-			
			PERSONNEL COST SUMMARY	-	-	-		
			OVERHEAD COST SUMMARY	-	-	4,500,000	6,000,000	
			CAPITAL SUMMARY				1,490,227,464	
				-	-	4,500,000	1,496,227,464	
2202			GOODS AND SERVICES (OVERHEAD)	-	-	4,500,000	6,000,000	
220201			Transport & Travelling - General			855,000	1,100,000	
22020101	01011		Local Travel & Transport: Training			360,000	800,000	
22020102	01011		Local Travel & Transport: Others			495,000	300,000	
220202			Utilities General			765,000	2,270,000	
22020209	01011		Other Utility Charges(site inspections)			765,000	2,270,000	
220203			Materials And Supplies - General			405,000	150,000	
22020301	01011		Office Materials/ Computer Consumables			405,000	150,000	
220204			Maintenance Services - General			990,000	300,000	
22020401	01011		Maintenance Of Motor Vehicle / Transport Equipment			990,000	300,000	
220208			Fuel and Lubricant - General			720,000	720,000	
22020801	01011		Motor Vehicle Fuel cost			720,000	720,000	
220209			Financial Charges - General			-	480,000	
22020901	01011		Bank Charges (Other than Interest)				250,000	
22020904	01011		Other CRF Bank Charges				230,000	
220210			Miscellaneous Expenses - General			765,000	980,000	
22021001	01011		Refreshment and Meals			180,000	350,000	
22021003	01011		Publicity and Advertisements			585,000	200,000	
22021011	01011		Others				430,000	
23			CAPITAL EXPENDITURE				1,490,227,464	
2301			FIXED ASSETS PURCHASED					
23010100			Purchase of Fixed Assets - General					
23010107			Purchase Of Trucks (procurement of plants /vehicles)				231,000,000	
23010108	08206		procurement of bulldozer (f/u) 1				45,000,000	
23010109	08206		procurement of rollers (new) 2				50,000,000	
23010110	08206		procurement of grader (f/u) 1				30,000,000	

23010111	08206		procurement of tippers (30 tone) 3			60,000,000
23010112	08206		procurement of utility site vehicle pick ups 2			46,000,000
23020114			Construction / Provision Of Roads			901,171,861
23020115	08206	31930201	Construction of Access feeder road at (Albasu LGA)			65,982,970
23020116	08206	31933409	Construction of Access feeder road at (Rogo LGA)			93,703,786
23020117	08206	31912506	Construction of Access feeder road at (Kumbotso LGA)			432,147,002
23020118	08206	31910913	Construction of access feeder road at (Dawakin kudu LGA)			87,108,954
23020119	08206	31923906	Construction of access feeder road at (Tofa LGA)			105,062,638
23020120	08206	31923304	Construction of access feeder road at (Rimin Gado LGA)			117,166,510
23030113			Rehabilitation / Repairs - Roads			172,536,061
23030114	08206	31912802	Rehabitation of feeder road at (Madobi LGA)			18,925,870
23030115	08206	31931509	Rehabitation of feeder road at (Garin Mallan LGA)			18,982,290
23030116	08206	31921905	Rehabitaion of feeder road at (Gwarzo LGA)			19,267,041
23030117	08206	31924007	Rehabitation of feeder road at (Tsanyawa LGA)			19,728,348
23030118	08206	31930102	Rehabitation of feeder road at (Ajingi LGA)			19,030,878
23030119	08206	31933700	Rehabitation of feeder road at (Takai LGA)			19,991,291
23030120	08206	31922008	Rehabitation of feeder Road at (Kabo LGA)			27,964,580
23030121	08206	31921907	Rehabitation of feeder Road at (Gwarzo LGA)			28,645,761
			Rehabilitation/Repairs- Power Generating Plants			17,000,000
23030125	08206	31912107	Bulldozers 6 NOS			8,000,000
23030125	08206	31912107	Graders 3NOS			3,000,000
23030125	08206	31912107	Water Tankers 3NOS			1,500,000
23030125	08206	31912107	Rollers 2NOS			500,000
23030125	08206	31912107	Low bed trailer 1NO			500,000
23030125	08206	31912107	Pay loaders 3NOS			1,000,000
23030125	08206	31912107	Tippers 5NOS			2,000,000
23030125	08206	31912107	Pick ups 2NOS			500,000
23030128			Rehabilitation of Dams			168,519,543
23030129	08206	31912804	Rehabitation of Earth Dam at Gora (Madobi LGA)			37,509,852
2304		31931504	Rehabitaion of Earth Dam at T/kyanfawa (Garin mallan LGA)			19,901,043
23040100		31920503	Rehabitaion of Earth Dam at Danzabuwa (Bichi LGA)			42,306,657
23040101	08206	31930101	Rehabition of Earth Dam at Dajin tsaffau (Ajingi LGA)			31,827,121
23040102	08206	31932306	Rehabitation of Earth Dam at Kure (Kibiya LGA)			16,739,324
23040103	08206	31921902	Rehabitation of Earth Dam at waskayawa(Gwarzo LGA)			20,235,545

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR	GOVERNANCE	KANO STATE MICROFINANCE AGENCY		ADMINISTRATIVE CODE		022001102500
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
1			REVENUE					
			REVENUE SUMMARY	-	-		-	
			PERSONNEL COST SUMMARY	-	-		15,708,000	
			OVERHEAD COST SUMMARY				28,934,000	
			CAPITAL SUMMARY					
14030000			LOANS/ BORROWINGS RECEIPT					
14030100			Domestic Loans/Borrowing Receipt					
14030302			Domestic Loans/ Borrowings From Other Government Entities					
2			EXPENDITURE					
21			PERSONNEL COST					
2101			SALARIES AND WAGES					
210101			SALARIES AND WAGES				15,708,000	
210203			PERSONNEL COST FOR NON-STAFF				15,708,000	
21020305	01101	31913105	Casual Workers Allowance				4,668,000	
21020306	01101	31913105	Locum Allowance					
21020307	01101	31913105	Others				11,040,000	
2202			GOODS AND SERVICES (OVERHEAD)				28,934,000	
220201			Transport & Travelling - General				5,000,000	
22020102	01101	31913105	Local Travel & Transport: Others				5,000,000	
220202			Utilities General				804,000	
22020201	01101	31913105	Electricity Charges				500,000	
22020203	01101	31913105	Internet Access Charges				144,000	
22020205	01101	31913105	Water Rates & Charges				60,000	
22020209	01101	31913105	Other Utility Charges				100,000	
220203			Materials And Supplies - General				300,000	
22020301	01101	31913105	Office Materials/ Computer Consumables				180,000	
22020312	01101	31913105	Sanitary Materials				120,000	
220204			Maintenance Services - General				4,550,000	
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipment				2,000,000	
22020402	01101	31913105	Maintenance Of Office Furniture				500,000	
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarters				500,000	
22020404	01101	31913105	Maintenance Of Office / IT Equipments				300,000	
22020405	01101	31913105	Maintenance Of Plants/Generators				1,000,000	
22020406	01101	31913105	Other Maintenance Services				250,000	

220205			TRAINING - GENERAL				3,000,000
22020501	01101	31913105	Local Training				3,000,000
220206			Other Services - General				5,120,000
22020602	01101	31913105	Office Rent				5,000,000
22020605	01101	31913105	Cleaning and Fumigation Services				120,000
22020606	01101	31913105	Payment to NAHCON on Hajj Operation				
220207			Consulting and Professional Services - General				5,000,000
22020701	01101	31913105	Financial Consulting				5,000,000
220208			Fuel and Lubricant - General				2,160,000
22020801	01101	31913105	Motor Vehicle Fuel cost				1,920,000
22020802	01101	31913105	Other Transport Equipment Fuel Cost				240,000
220210			Miscellaneous Expenses - General				3,000,000
22021001	01101	31913105	Refreshment and Meals				
22021002	01101	31913105	Honorarium and Sitting Allowance Payments				2,000,000
22021003	01101	31913105	Publicity and Advertisements				500,000
22021006	01101	31913105	Postage and Courier Services				500,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA		KANO INTERNAL REVENUE SERVICES		ADMINISTRATIVE CODE			022000800000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN-AUG	2019 APPROVED
			REVENUE	16,948,700,197	39,185,521,366	15,776,773,555	35,331,195,029
			PERSONNEL COST	812,713,360	148,266,242	658,870,826	895,369,202
			OVERHEAD COST	-	-	-	-
			CAPITAL EXPENDITURE	-	180,000,000	-	111,000,000
				812,713,360	328,266,242	658,870,826	1,006,369,202
1			REVENUE	16,948,700,197	39,185,521,366	15,776,773,555	29,782,935,144
11			FEDERATION ACCOUNTS REVENUE (FAAC)-GENERAL				
12			INDEPENDENT REVENUE - GENERAL				35,331,195,029
			EXCESS CHARGES/INTEREST RECOVERY				5,548,259,885
1201			TAX REVENUE	16,948,700,197	39,185,521,366	15,776,773,555	29,782,935,144
120101	10101	31911200	PERSONAL TAX (PAYE) - GENERAL	13,088,966,126	16,154,433,290	9,787,323,144	13,854,765,987
12010300		31911200	Capital Gains Tax (Individual) - General	300,000	50,000,000	547,307	50,000,000
12010400		31911200	Withholding Tax – GENERAL	1,030,105,833	7,600,149,119	2,338,507,251	3,592,899,119
12010401	10101	31911200	Withholding Tax on Dividend	148,896,790	1,199,250,000	320,613,937	419,250,000
12010402	10101	31911200	Withholding Tax on Rent	123,745,911	2,245,575,000	464,063,542	743,325,000
12010403	10101	31911200	Withholding Tax on Bank Interest	484,934,191	1,011,671,928	409,883,669	801,671,929
12010404	10101	31911200	Withholding Tax on Directors Fees	50,574,013	1,421,000,000	455,813,341	525,000,000
12010405	10101	31911200	Withholding Tax on Contracts	221,954,928	1,705,028,071	650,167,559	1,050,028,071
12010406	10101	31911200	Withholding Tax on Professional fees	-	9,365,755	23,379,737	35,365,755
	10101	31911200	withholding Tax on commission		8,258,365	14,585,466	18,258,365
12010500			Direct Assessment	441,220,431	4,110,000,000	1,537,278,916	2,675,543,876
12010600			Other Taxes	179,103,298	271,210,000	82,288,418	833,490,760
12010602	10101	31911200	Stamp Duties	152,154,763	171,210,000	59,343,143	412,280,760
12010603	10101	31911200	Development Levy	26,948,536	100,000,000	22,945,274	421,210,000
12020000			NON-TAX REVENUE	2,209,004,508	5,946,469,072	2,030,828,520	8,776,235,402
12020100			Licenses	898,822,085	2,787,180,045	739,398,799	1,527,180,045
12020132	10101	31911200	Motor Vehicle Licenses	296,290,668	411,250,000	130,763,568	411,250,000
12020133	10101	31911200	Drivers' Licenses	147,862,708	421,210,000	155,219,683	421,210,000
12020132	10101	31911200	vehicle plate number	247,188,257	820,132,310	217,557,766	350,132,310
12020100	10101	31911200	Other licenses	54,785,982	1,050,000,000	192,533,162	250,000,000
12020100	10101	31911200	Taxi registration	39,745,765	14,781,250	9,939,133	14,781,250
12020100	10101	31911200	Vehicle hackney permit	7,386,986	10,368,985	13,856,702	20,368,985
12020100	10101	31911200	Miscellaneous	98,166,051	46,937,500	14,982,891	46,937,500
12020100	10101	31911200	Driver's badge	3,697,834	2,500,000	2,067,287	2,500,000
12020100	10101	31911200	Conductor's badge	3,697,834	2,500,000	2,067,287	2,500,000
12020100	10101	31911200	Gaming fees	-	7,500,000	411,321	7,500,000

120203			ROYALTIES		-	6,365,147	12,860,602	15,365,147
12010408	10101	31911200	withholding Tax on royalties			6,365,147	12,860,602	15,365,147
12020400			FEES - GENERAL		1,296,097,399	2,820,042,236	1,109,650,050	6,918,752,710
12020409	10101	31911200	Weights & Measure Fees		-	185,625,000	224,447,216	250,625,000
12020431	10101	31911200	Environmental Impact Assessment Fees		-	9,325,987	5,416,667	9,325,987
12020447	10101	31911200	Land Use Fees		-	1,065,014,663	540,979,960	-
12020454	10101	31911200	Parking Fees		-	6,000,000	3,303,722	6,000,000
12020455	10101	31911200	Milling levies		-	10,750,816	4,095,066	10,750,816
12020455	10101	31911200	Slougher/abbotuoir fees		-	7,228,369	4,059,683	7,228,369
12020455	10101	31911200	Telecommunication charges/fees		-	5,985,365	4,933,763	5,985,365
12020455	10101	31911200	Socials/economic Dev. levy		-	70,369,258	34,311,015	5,658,369,000
12020455	10101	31911200	Container/haulage discharge fees		-	32,000,000	16,538,334	32,000,000
12020455	10101	31911200	Sand dredging		-	50,589,254	32,576,620	50,589,254
12020455	10101	31911200	Animal trade levy		-	31,063,579	17,440,206	31,063,579
12020455	10101	31911200	Entertainment Tax		-	4,026,350	1,453,852	4,026,350
12020455	10101	31911200	Consumption Tax		-	50,258,988	13,010,466	50,258,988
12020455	10101	31911200	Other Direct Taxes		1,296,097,399	1,291,804,605	207,083,481	802,530,000
12020500			Fines General		14,085,023	332,881,644	168,919,068	314,937,500
12020506	10101	31911200	Penalties		14,085,023	65,500,000	18,823,062	54,500,000
12020506	10101	31911200	Road Congection Charges		-	267,381,644	150,096,006	260,437,500
			Other Collection			5,053,259,885		
12020759	10101	31911200	Other Collection			5,053,259,885		
2			EXPENDITURE					
21			PERSONNEL COST		812,713,360	148,266,242	658,870,826	895,369,202
2101	01101		SALARIES AND WAGES		374,029,233	148,266,242	285,891,008	446,184,555
210101	01101		SALARIES AND WAGES		374,029,233	148,266,242	285,891,008	446,184,555
21010101	01101	31911200	Salary		374,029,233	148,266,242	280,031,008	438,184,555
21010102	01101	31911200	Overtime Payments		-		5,860,000	8,000,000
21010103	01101	31911200	Consolidated Revenue Fund Charge- Salaries					
2102	01101		Allowances and Social Contributions		438,684,127	-	372,979,818	449,184,647
210201	01101		Allowances		312,236,362	-	208,151,575	287,218,279
21020103	01101	31911200	Housing / Rent Allowances		147,322,703		98,215,135	120,738,039
21020104	01101	31911200	Transport Allowances		83,611,305		55,740,870	82,278,880
21020105	01101	31911200	Meal Subsidy		7,425,000		4,950,000	7,778,160
21020106	01101	31911200	Utility Allowance		21,303,994		14,202,663	22,220,887
21020107	01101	31911200	Responsibility Allowance		2,658,260		1,772,173	2,658,260
21020108	01101	31911200	Entertainment Allowance		597,727		398,485	620,407
21020114	01101	31911200	Domestic Servant Allowance		2,596,636		1,731,090	2,596,636
21020115	01101	31911200	Medical Allowance		43,920,327		29,280,218	45,535,600
21020117	01101	31911200	Journal Allowance		200,584		133,722	200,584
21020128	01101	31911200	Other Allowances		2,599,827		1,727,218	2,590,827
210202	01101		Social Contributions		117,011,765	-	88,684,243	151,966,368
21020201	01101	31911200	NHIS Contribution		-	-	10,676,400	32,029,200
21020202	01101	31911200	17% Govt. Contributory Pension		117,011,765		78,007,843	119,937,168

210203	01101		PERSONNEL COST FOR NON-STAFF	9,436,000	-	76,144,000	10,000,000
21020304	01101	31911200	Security Personnel Allowance	6,000,000	-	6,000,000	10,000,000
21020305	01101	31911200	Casual Workers Allowance	3,436,000	-	70,144,000	
2202			GOODS AND SERVICES (OVERHEAD)				
220201			Transport & Travelling - General				
22020101	01101	31911200	Local Travel & Transport: Training				
22020102	01101	31911200	Local Travel & Transport: Others				
22020103	01101	31911200	International Travel & Transport: Training				
22020104	01101	31911200	International Travel & Transport: Others				
220202	01101		Utilities General				
22020201	01101	31911200	Electricity Charges				
22020202	01101	31911200	Telephone charges				
22020203	01101	31911200	Internet Access Charges				
22020204	01101	31911200	Satellites Broadcasting Access Charges				
22020205	01101	31911200	Water Rates & Charges				
22020206	01101	31911200	Sewage Charges				
22020209	01101	31911200	Other Utility Charges				
220203	01101		Materials And Supplies - General				
22020301	01101	31911200	Office Materials/ Computer Consumables				
22020302	01101	31911200	Books				
22020305	01101	31911200	Printing Of Non Security Documents				
22020306	01101	31911200	Printing Of Security Documents				
22020309	01101	31911200	Uniforms & Other Clothing				
	01101	31911200	Others				
220204	01101		Maintenance Services - General				
22020401	01101	31911200	Maintenance Of Motor Vehicle / Transport Equipment				
22020402	01101	31911200	Maintenance Of Office Furniture				
22020403	01101	31911200	Maintenance Of Office Building / Residential Quarters				
22020404	01101	31911200	Maintenance Of Office / IT Equipments				
22020405	01101	31911200	Maintenance Of Plants/Generators				
22020406	01101	31911200	Other Maintenance Services				
220206	01101		Other Services - General				
22020602	01101	31911200	Office Rent				
220207	01101		Consulting and Professional Services - General				
22020701	01101	31911200	Financial Consulting				
	01101	31911200	other professional services				
220208	01101		Fuel and Lubricant - General				
22020801	01101	31911200	Motor Vehicle Fuel cost				
22020803	01101	31911200	Plant / Generator Fuel Cost				
220210	01101		Miscellaneous Expenses - General				
22021001	01101	31911200	Refreshment and Meals				
22021002	01101	31911200	Honorarium and Sitting Allowance Payments				
22021003	01101	31911200	Publicity and Advertisements				
22021006	01101	31911200	Postage and Courier Services				

22021007	01101	31911200	Welfare Packages				
22021008	01101	31911200	Subscription to Professional Bodies				
2204	01101		GRANTS AND CONTRIBUTIONS - GENERAL				
220401	01101		Local Grants and Contributions				
	01101	31911200	Grants to Local Organisation				
22060300	01101		Insurance Premiums				
22060300	01101	31911200	Insurance Premium				
23			CAPITAL EXPENDITURE		180,000,000		111,000,000
2301			FIXED ASSETS PURCHASED		180,000,000		111,000,000
23010100	01101		Purchase of Fixed Assets - General		20,000,000		6,000,000
23010112	01101	31911200	Purchase Of Office Furniture and Fittings		10,000,000		3,000,000
23010113	01101	31911200	Purchase Of Computers		10,000,000		3,000,000
2302	01101		CONSTRUCTION / PROVISION				
23020100	01101		Construction/Provision Of Fixed Assets – General		40,000,000		40,000,000
23020101	01101	31911200	Construction/Provision Of Office Buildings		40,000,000		10,000,000
2303	01101		REHABILITATION / REPAIRS				
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General		30,000,000		15,000,000
23030121	01101	31911200	Rehabilitation / Repairs Of Office Buildings		20,000,000		5,000,000
23030127	01101	31911200	Rehabilitation/Repairs- ICT Infrastructures		10,000,000		10,000,000
32	01101		Fixed Assets				
3201	01101		Fixed Assets - Property, Plant & Equipment				
320101	01101		Land & Building - General		40,000,000		40,000,000
32010101	01101	31911200	Land & Buildings - Office		40,000,000		10,000,000
2303	01101		REHABILITATION / REPAIRS				
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General		50,000,000		10,000,000
23030120	01101	31911200	Rehabilitation / Repairs Of Training School	-	50,000,000	-	10,000,000

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR		02 ECONOMIC		ADMINISTRATIVE CODE		02151170000	
KANO STATE ZOOLOGICAL AND WILDLIFE MGT. AGENCY									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 PROPOSED		
			SUMMARY						
			REVENUE	18,403,050	26,000,000	13,857,809	26,000,000		
			PERSONNEL	152,461,339	131,342,367	136,845,035	135,921,387		
			OVERHEAD	8,220,260	17,000,000	6,174,000	15,950,000		
			CAPITAL	24,966,000	80,000,000	-	75,000,000		
				204,050,649	254,342,367	156,876,844	252,871,387		
			REVENUE						
1			NON-TAX REVENUE						
12020000			Licenses	18,403,050	26,000,000	13,857,809	26,000,000		
12020121	10101	31912103	Hunting Permits	420,500	1,000,000	117,700	1,000,000		
12020455	10101	31912103	Other Fees	1,299,740	4,000,000	1,078,930	4,000,000		
12020759	10101	31912103	Other Earnings	16,682,810	21,000,000	12,661,179	21,000,000		
			EXPENDITURE						
2			PERSONNEL COST	152,461,339	131,342,367	136,845,035	135,921,387		
21			SALARIES AND WAGES	152,461,339	131,342,367	136,845,035	135,921,387		
2101	01101		SALARIES AND WAGES	89,436,809	70,317,837	59,624,539	96,351,965		
210101	01101		SALARIES AND WAGES	89,436,809	70,317,837	59,624,539	96,351,965		
21010101	01101	31912103	Salary	89,436,809	70,317,837	59,624,539	96,351,965		
2102			Allowances and Social Contributions	63,024,530	61,024,530	77,220,496	39,569,422		
210201			Allowances	37,225,073	35,225,073	56,394,603	31,754,295		
21020103	01101	31912103	Housing / Rent Allowances	8,182,237	8,182,237	548,227	822,341		
21020104	01101	31912103	Transport Allowances	5,607,036	5,607,036	313,273	469,909		
21020105	01101	31912103	Meal Subsidy	-	-	30,240	45,360		
21020106	01101	31912103	Utility Allowance	2,347,207	2,347,207	22,118	33,177		
21020108	01101	31912103	Entertainment Allowance	1,000,000	1,000,000	-	-		
21020109	01101	31912103	Professional Duty Allowance	4,248,993	4,248,993	2,964,638	4,446,957		
21020113	01101	31912103	Ramadan/ Sallah Gesture	2,000,000	2,000,000	-	-		
21020114	01101	31912103	Domestic Servant Allowance	2,000,000	2,000,000	-	-		
21020115	01101	31912103	Medical Allowance	7,839,600	7,839,600	395,363	593,045		
21020116	01101	31931104	Rural Posting Allowance	-	-	348,116	522,174		
21020116	01101	31933611	Rural Posting Allowance	-	-	336,808	505,212		
21020116	01101	31934107	Rural Posting Allowance	-	-	233,257	349,885		
21020120	01101	31912103	Shifting Allowance	-	-	6,062,807	9,094,210		
21020120	01101	31931104	Shifting Allowance	-	-	1,111,689	1,667,534		
21020127	01101	31912103	Hazard Allowance	2,000,000	2,000,000	3,346,400	5,019,600		
21020127	01101	31931104	Hazard Allowance	2,000,000	2,000,000	526,400	789,600		

21020128	01101	31912103	Other Allowances ((Non Clinical Allowances)	-	-	4,077,846	6,116,769
21020128	01101	31931104	Other Allowances ((Non Clinical Allowances)	-	-	852,348	1,278,522
210202			Social Contributions	25,799,457	25,799,457	20,825,893	7,815,127
21020201	01101	31912103	NHIS Contribution	-	-	1,476,300	2,952,600
21020202	01101	31912103	17% Govt. Contributory Pension	25,799,457	25,799,457	19,349,593	4,862,527
2202			GOODS AND SERVICES (OVERHEAD)	8,220,260	17,000,000	6,174,000	15,950,000
220201			Transport & Travelling - General	-	500,000	-	900,000
22020101	01101	31912103	Local Travel & Transport: Training	-	500,000	-	500,000
22020102	01101	31912103	Local Travel & Transport: Others	-	150,000	-	100,000
22020102	01101	31931104	Local Travel & Transport: Others	-	100,000	-	100,000
22020102	01101	31933611	Local Travel & Transport: Others	-	100,000	-	100,000
22020102	01101	31934107	Local Travel & Transport: Others	-	100,000	-	100,000
220202			Utilities General	-	650,000	-	650,000
22020201	01101	31912103	Electricity Charges	-	150,000	-	150,000
22020202	01101	31912103	Telephone charges	-	150,000	-	150,000
22020203	01101	31912103	Internet Access Charges	-	50,000	-	50,000
22020205	01101	31912103	Water Rates & Charges	-	100,000	-	100,000
22020206	01101	31912103	Sewage Charges	-	200,000	-	200,000
220203			Materials And Supplies - General	7,371,310	2,910,000	4,280,000	7,610,000
22020301	01101	31912103	Office Materials/ Computer Consumables	120,310	700,000	80,000	300,000
22020302	01101	31912103	Books	-	300,000	-	200,000
22020303	01101	31912103	News Papers	-	-	-	50,000
22020304	01101	31912103	Magazines & Periodicals	-	-	-	50,000
22020305	01101	31912103	Printing Of Non Security Documents	-	150,000	-	150,000
22020306	01101	31912103	Printing Of Security Documents	30,000	150,000	-	150,000
22020307	01101	31912103	Drugs/Medical Supplies	21,000	600,000	-	550,000
22020308	01101	31912103	Field & Camping Materials Supplies	-	-	-	50,000
22020308	01101	31931104	Field & Camping Materials Supplies	-	-	-	100,000
22020309	01101	31912103	Uniforms & Other Clothing	-	200,000	-	200,000
22020309	01101	31931104	Uniforms & Other Clothing	-	100,000	-	100,000
22020311	01101	31912103	Food Stuff / Catering Materials Supplies	7,200,000	606,000	4,200,000	5,710,000
22020312			Sanitary Materials	-	104,000	-	-
220204			Maintenance Services - General	613,950	2,150,000	312,000	2,150,000
22020401	01101	31912103	Maintenance Of Motor Vehicle / Transport Equipment	-	300,000	-	300,000
22020402	01101	31912103	Maintenance Of Office Furniture	150,000	200,000	-	200,000
22020402	01101	31931104	Maintenance Of Office Furniture	150,000	200,000	-	200,000
22020403	01101	31912103	Maintenance Of Office Building / Residential Quarters	30,200	150,000	70,000	150,000
22020403	01101	31931104	Maintenance Of Office Building / Residential Quarters	14,000	300,000	30,000	300,000
22020404	01101	31912103	Maintenance Of Office / IT Equipments	-	100,000	-	100,000
22020405	01101	31912103	Maintenance Of Plants/Generators	-	250,000	-	250,000
22020406	01101	31912103	Other Maintenance Services	64,750	150,000	-	150,000
22020406	01101	31931104	Other Maintenance Services	50,000	250,000	-	250,000
22020417	01101	31912103	Maintenance of Other Infrastructure	155,000	250,000	212,000	250,000
220205			TRAINING - GENERAL	-	200,000	-	250,000

22020501	01101	31912103	Local Training	-	100,000	-	150,000
22020501	01101	31931104	Local Training	-	100,000	-	100,000
22020502			International Training	-	-	-	-
220207			Consulting and Professional Services - General	-	550,000	-	550,000
22020702	01101	31912103	Information Technology Consulting	-	200,000	-	200,000
22020706	01101	31912103	Surveying Services	-	50,000	-	50,000
22020706	01101	31931104	Surveying Services	-	100,000	-	100,000
22020709			Audit Consultancy	-	-	-	-
22020710	01101	31912103	Research And Documentations (Other Professions		200,000	-	200,000
220208			Fuel and Lubricant - General	-	500,000	-	500,000
22020801	01101	31912103	Motor Vehicle Fuel cost		300,000	-	300,000
22020802			Other Transport Equipment Fuel Cost		-	-	-
22020803	01101	31912103	Plant / Generator Fuel Cost	-	140,000	-	140,000
22020803	01101	31931104	Plant / Generator Fuel Cost	-	60,000	-	60,000
220210			Miscellaneous Expenses - General	235,000	10,040,000	1,582,000	3,340,000
22021001	01101	31912103	Refreshment and Meals	-	100,000	-	100,000
22021002	01101	31912103	Honorarium and Sitting Allowance Payments	-	150,000	-	
22021003	01101	31912103	Publicity and Advertisements	-	200,000	-	200,000
22021006	01101	31912103	Postage and Courier Services	-	150,000	-	150,000
22021007	01101	31912103	Welfare Packages	-	150,000	-	150,000
22021008	01101	31912103	Subscription to Professional Bodies	-	100,000	-	100,000
22021011	01101	31912103	Others Miscellaneous Expenses	235,000	9,190,000	1,582,000	2,640,000
23			CAPITAL EXPENDITURE	24,966,000	80,000,000	-	75,000,000
2301			FIXED ASSETS PURCHASED				20,000,000
23010109	01101	31912103	PURCHASE OF VARIOUS WILD ANIMALS FOR THE ZOO		30,000,000		20,000,000
2303	01101		REHABILITATION / REPAIRS	-	30,000,000	-	14,000,000
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General				
23030113	01101	31912103	Rehabilitation / Repairs OF WALL FENCING AT THE ZOO		10,000,000		4,000,000
23030114	01101	31912103	Rehabilitation / Repairs OF DRAINAGES AT THE ZOO		5,000,000		2,000,000
23030115	01101	31931104	Rehabilitation / Repairs OF FALGORE GAME RESERVE		5,000,000		3,000,000
23030118	01101	31912103	Rehabilitation of Enclosures and other Facilities		10,000,000		5,000,000
2304	01101		PRESERVATION OF THE ENVIRONMENT	-	5,000,000		5,000,000
23040103	01101	31931104	Wildlife (Biodiversity) Conservation		5,000,000		5,000,000
2305	01101		OTHER CAPITAL PROJECTS	24,966,000	45,000,000	-	36,000,000
23050105	01101	31930414	NEW ZOOLOGICAL GARDEN	9,966,000	5,000,000	-	5,000,000
23050106	01101	31912103	REHABILITATION OF MORDERN CHILDREN'S PARK		5,000,000	-	5,000,000
23050108	01101	31912103	RE-DEVELOPMENT OF BOTANICAL GARDEN	15,000,000	15,000,000	-	4,000,000
23050109	01101	31931104	GAME RANCHING	-	5,000,000	-	5,000,000
23050110	01101	31931104	COMMUNITY AND CONSERVATION	-	5,000,000	-	5,000,000
23050111	01101	31931104	ESTABLISHMENT OF EDUCATION CENTER	-	5,000,000	-	5,000,000
23050126	01101	31931104	CONSTRUCTION OF WALL FENCE AT FALGORE	-	5,000,000	-	5,000,000
23050127	01101	31912103	LANDSCAPING AT KANO ZOO	-	-	-	2,000,000
23020118	01101	31912103	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		30,000,000		

KANO STATE
2019 APPROVED BUDGET

SECTOR 02 ECONOMIC

ORGANISATION : HOUSING COOPERATION

Administrative Code

023403600000

ECONOMIC CODE	FUND CODE	GEO-CODE	Project Name	2017 Actual (JAN-DEC)	2018 APPROVED Estimates	2018 ACTUAL JAN.-AUG.	2019 PROPOSED
			REVENUE	-	170,300,303.00	-	170,300,303.00
			PERSONNEL	-	56,672,839.00	-	56,672,839.00
			OVERHEAD	-	40,000,000.00	-	40,000,000.00
			CAPITAL	-	820,000,000.00	-	820,000,000.00
				-	916,672,839.00	-	916,672,839.00
1			REVENUE		170,300,303.00	-	170,300,303.00
12020455	10101	31913108	Other Fees		40,300,303.00		40,300,303.00
12020748	10101	31913108	other rent		50,000,000.00		50,000,000.00
12020759	10101	31913108	Other Earnings		80,000,000.00		80,000,000.00
2			EXPENDITURE				
21			PERSONNEL		56,672,839.00		56,672,839.00
2101	01101	31913108	SALARIES AND WAGES		56,672,839.00		56,672,839.00
210101	01101	31913108	SALARIES AND WAGES		56,672,839.00		56,672,839.00
21010101	01101	31913108	B/SALARY		30,212,839.00		30,212,839.00
2102			Allowances and Social Contribution		26,460,000.00		26,460,000.00
210201			Allowances		17,892,000.00		17,892,000.00
21020103	01101	31913108	Housing / Rent Allowances		6,100,000.00		6,100,000.00
21020104	01101	31913108	Transport Allowances		4,040,000.00		4,040,000.00
21020105	01101	31913108	Meal Subsidy		1,530,000.00		1,530,000.00
21020106	01101	31913108	Utility Allowance		1,020,000.00		1,020,000.00
21020107	01101	31913108	Responsibility				
21020108	01101	31913108	Entertainment		1,530,000.00		1,530,000.00
210201014	01101	31913108	Domestic Servant Allowance		1,020,000.00		1,020,000.00
210201015	01101	31913108	Medical Allowance		2,652,000.00		2,652,000.00
210201020	01101	31913108	Shifting Allowance				
21020127	01101	31913108	Hazard Allowance				
210202			Social Contributions		8,568,000.00		8,568,000.00
21020201	01101	31913108	NHIS Contribution		-		-
21020202	01101	31913108	17% Govt Contributory Pension		8,568,000.00		8,568,000.00
		31913108					
2202			GOOD AND SERVICES (OVERHEAD)		40,000,000.00		40,000,000.00
220201			Transport & Travelling General		11,176,000.00		11,176,000.00
22020101	01101	31913108	Local Travel Transport: Training		11,176,000.00		11,176,000.00
220202			Utilities General		8,000,000.00		8,000,000.00
22020201	01101	31913108	Electricity Charges		8,000,000.00		8,000,000.00

220203			Materials And Supplies - General		2,000,000.00		2,000,000.00
22020301		31913108	Office Materials / Computer Consumables		2,000,000.00		2,000,000.00
220204			Maintenance Services - General		9,300,000.00		9,300,000.00
22020401	01101	31913108	Maintenance Of Motor Vehicle / Transport Equipment		4,000,000.00		4,000,000.00
22020403	01101	31913108	Maintenance of Building / Residential Quarters		5,000,000.00		5,000,000.00
22020405	01101	31913108	Maintenance of Office / IT Equipment				
22020406		31913108	Other Maintenance Service		300,000.00		300,000.00
220205			TRAINING - GENERAL		1,000,000.00		1,000,000.00
22020501	01101	31913108	Local Training		1,000,000.00		1,000,000.00
220208			Fuel and Lubricant – General		-		-
		31913108	Motor Vehicle Fuel Cost				
22020803	01101	31913108	Plant / Generator Fuel Cost				
220210			Miscellaneous Expenses General		8,524,000.00		8,524,000.00
22021001		31913108	Refreshment and Meals		300,000.00		300,000.00
22021008	01101	31913108	Subscription to Professional Bodies		700,000.00		700,000.00
22021011	01101	31913108	Others		7,524,000.00		7,524,000.00
23			CAPITAL PROJECT	-	820,000,000.00	-	820,000,000.00
23020118	01101	31913108	PROVISION OF INFRASTRUCTURE TO NEW ESTABLISHMENT AND ITES SERVICES PLOTS DEV.	-	120,000,000.00		120,000,000.00
23030113	01101	31913108	RENOVATION / DEVELOPMENT OF DILAPIDATED PROPERTIES AT WARRI ROAD	-	100,000,000.00		100,000,000.00
23020118	01101	31913108	CONSTRUCTION OF 100NO 2 BEDROOMS HOUSES	-	300,000,000.00		300,000,000.00
23020118	01101	31913108	CONSTRUCTION OF 1000 LOW COST HOUSES OF 1 BEDROOM AT VARIOUS PLACES	-	300,000,000.00		300,000,000.00

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA		KANO ROAD AND TRAFFIC AGENCY		ADMINISTRATIVE CODE		023406100000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE	51,785,190.00	60,000,000.00	34,407,000.00	60,000,000.00
			PERSONNEL	427,114,880.43	384,954,285.00	289,057,671.56	458,879,053.60
			OVERHEAD	20,439,711.00	30,000,000.00	11,794,599.00	40,000,000.00
			CAPITAL	14,000,000.00	93,000,000.00	8,000,000.00	143,000,000.00
				461,554,591.43	507,954,285.00	308,852,270.56	641,879,053.60
			TOTAL REVENUE	51,785,190.00	60,000,000.00	34,407,000.00	60,000,000.00
12020400			FEES - GENERAL	14,300,000.00	17,000,000.00	11,100,000.00	17,000,000.00
12020454	10101	31913111	Parking Fees	14,300,000.00	17,000,000.00	11,100,000.00	17,000,000.00
12020455	10101	31913111	Other Fees				
12020500			Fines General	37,485,190.00	43,000,000.00	23,307,000.00	43,000,000.00
12020502	10101	31913111	Road Traffic Offenses	35,238,190.00	30,000,000.00	21,710,000.00	30,000,000.00
12020507	10101	31913111	Other Fines	2,247,000.00	13,000,000.00	1,597,000.00	13,000,000.00
2			EXPENDITURE				
21			PERSONNEL COST	427,114,880.43	384,954,285.00	289,057,671.56	458,879,053.60
2101			SALARIES AND WAGES				-
210101			SALARIES AND WAGES	427,114,880.43	384,954,285.00	289,057,671.56	458,879,053.60
21010101	01101	31913111	Salary	167,309,538.02	150,794,380.00	113,229,736.79	179,752,207.16
21010102	01101	31913111	Overtime Payments	-	-	-	-
21010103	01101	31913111	Consolidated Revenue Fund Charge- Salaries	19,024,912.97	17,146,960.00	12,875,451.77	20,439,779.69
2102			Allowances and Social Contributions	240,780,429.44	217,012,945.00	162,952,482.99	258,687,066.75
210201			Allowances	110,875,748.33	99,931,181.00	75,037,155.38	119,121,484.16
21020103	01101	31913111	Housing / Rent Allowances	22,563,219.96	20,336,000.00	15,270,064.62	24,241,227.59
21020104	01101	31913111	Transport Allowances	17,237,075.14	15,535,600.00	11,665,500.39	18,518,981.87
21020105	01101	31913111	Meal Subsidy	5,918,185.25	5,334,000.00	4,005,238.23	6,358,315.69
21020106	01101	31913111	Utility Allowance	6,139,645.65	5,533,600.00	4,155,115.54	6,596,245.92
21020107	01101	31913111	Responsibility Allowance	5,695,615.33	5,133,400.00	3,854,610.04	6,119,193.44
21020108	01101	31913111	Entertainment Allowance	5,695,615.33	5,133,400.00	3,854,610.04	6,119,193.44
21020113	01101	31913111	Ramadan/ Sallah Gesture	7,619,746.73	6,867,600.00	5,156,800.54	8,186,420.86
21020114	01101	31913111	Domestic Servant Allowance	5,740,018.36	5,173,420.00	3,884,660.59	6,166,898.68
21020115	01101	31913111	Medical Allowance	15,015,814.01	13,533,600.00	10,162,222.00	16,132,527.42
21020126	01101	31913111	Call Duty Allowance	5,342,300.56	4,814,961.00	3,615,497.92	5,739,602.94
21020127	01101	31913111	Hazard Allowance	13,908,512.01	12,535,600.00	9,412,835.47	14,942,876.31
210202			Social Contributions	129,904,681.10	117,081,764.00	87,915,327.62	139,565,582.59
21020201	01101	31913111	NHIS Contribution	-	-	-	-

21020202	01101	31913111	17% Govt. Contributory Pension	129,904,681.10	117,081,764.00	87,915,327.62	139,565,582.59
2202			GOODS AND SERVICES (OVERHEAD)	20,439,711.00	30,000,000.00	11,794,599.00	40,000,000.00
220201		31913111	Transport & Travelling - General	3,333,250.00	2,000,000.00	2,333,250.00	2,000,000.00
22020101	01101	31913111	Local Travel & Transport: Training	3,333,250.00	1,000,000.00	2,333,250.00	1,000,000.00
22020102	01101	31913111	Local Travel & Transport: Others		1,000,000.00		1,000,000.00
22020103	01101	31913111	International Travel & Transport: Training				
22020104	01101	31913111	International Travel & Transport: Others				
220202			Utilities General	-	2,900,000.00	-	2,900,000.00
22020201	01101	31913111	Electricity Charges		2,000,000.00		2,000,000.00
22020202	01101	31913111	Telephone charges				
22020203	01101	31913111	Internet Access Charges		500,000.00		500,000.00
22020204	01101	31913111	Satellites Broadcasting Access Charges				
22020205	01101	31913111	Water Rates & Charges		200,000.00		200,000.00
22020206	01101	31913111	Sewage Charges		200,000.00		200,000.00
22020207	01101	31913111	Leased Communication Lines(S)				
22020208	01101	31913111	Software Charges/ License Renewal				
22020209	01101	31913111	Other Utility Charges				
220203			Materials And Supplies - General	1,999,950.00	8,000,000.00	1,399,950.00	8,000,000.00
22020301	01101	31913111	Office Materials/ Computer Consumables	1,999,950.00	1,500,000.00	1,399,950.00	1,500,000.00
22020302	01101	31913111	Books				
22020303	01101	31913111	News Papers				
22020304	01101	31913111	Magazines & Periodicals		500,000.00		500,000.00
22020305	01101	31913111	Printing Of Non Security Documents		500,000.00		500,000.00
22020307	01101	31913111	Drugs/Medical Supplies		1,500,000.00		1,500,000.00
22020309	01101	31913111	Uniforms & Other Clothing		1,000,000.00		1,000,000.00
22020310	01101	31913111	ROAD SIGNS		1,500,000.00		1,500,000.00
22020312	01101	31913111	Sanitary Materials		1,500,000.00		1,500,000.00
220204			Maintenance Services - General	3,861,569.00	6,100,000.00	3,261,569.00	6,100,000.00
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipment	1,206,969.00	800,000.00	606,969.00	800,000.00
22020402	01101	31913111	Maintenance Of Office Furniture	1,333,300.00	1,500,000.00	1,333,300.00	1,500,000.00
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarters	660,650.00	800,000.00	660,650.00	800,000.00
22020404	01101	31913111	Maintenance Of Office / IT Equipments		500,000.00		500,000.00
22020405	01101	31913111	Maintenance Of Plants/Generators	660,650.00	500,000.00	660,650.00	500,000.00
22020406	01101	31913111	Other Maintenance Services		1,000,000.00		1,000,000.00
22020411	01101	31913111	Maintenance Of Communication Equipments		1,000,000.00		1,000,000.00
220205			TRAINING - GENERAL	2,845,152.00	3,000,000.00	-	13,000,000.00
22020501	01101	31913111	Local Training	1,511,852.00	1,500,000.00		6,500,000.00
22020502	01101	31913111	International Training	1,333,300.00	1,500,000.00		6,500,000.00
220206			Other Services - General	-	1,000,000.00	-	1,000,000.00
22020605	01101	31913111	Cleaning and Fumigation Services		1,000,000.00		1,000,000.00
220207			Consulting and Professional Services - General	1,599,960.00	1,000,000.00	-	1,000,000.00
22020701	01101	31913111	Financial Consulting	799,980.00	500,000.00		500,000.00
22020702	01101	31913111	Information Technology Consulting	799,980.00	500,000.00		500,000.00
220208			Fuel and Lubricant - General	5,266,535.00	2,500,000.00	3,766,535.00	2,500,000.00

22020801	01101	31913111	Motor Vehicle Fuel cost	2,933,260.00	1,500,000.00	1,933,260.00	1,000,000.00
22020802	01101	31913111	Other Transport Equipment Fuel Cost		1,000,000.00		1,000,000.00
22020803	01101	31913111	Plant / Generator Fuel Cost	2,333,275.00	1,000,000:00	1,833,275.00	500,000.00
220210			Miscellaneous Expenses - General	1,533,295.00	3,500,000.00	1,033,295.00	3,500,000.00
22021001	01101	31913111	Refreshment and Meals		1,000,000.00	-	1,000,000.00
22021002	01101	31913111	Honorarium and Sitting Allowance Payments		1,000,000.00	-	1,000,000.00
22021003	01101	31913111	Publicity and Advertisements	1,533,295.00	1,000,000.00	1,033,295.00	1,000,000.00
22021006	01101	31913111	Postage and Courier Services		500,000.00		500,000.00
23			CAPITAL EXPENDITURE	14,000,000.00	93,000,000.00	8,000,000.00	143,000,000.00
23010104	01101	31913111	Purchase of Motor Cycles		15,000,000.00		18,000,000.00
23010107	01101	31913111	Purchase of Trucks (Towing vehicles)				80,000,000.00
23010112	01101	31913111	Purchase Of Office Furniture and Fittings		10,000,000.00		10,000,000.00
23010113	01101	31913111	Purchase Of Computers				1,500,000.00
23010114	01101	31913111	Purchase Of Computer Printers				500,000.00
23010115	01101	31913111	Purchase Of Photocopying Machines				1,200,000.00
23010116	01101	31913111	Purchase Of Typewriters				150,000.00
23010118	01101	31913111	Purchase Of Scanners				150,000.00
23010122	01101	31913111	Purchase Of Health / Medical Equipment	4,000,000.00	8,000,000.00	8,000,000.00	5,000,000.00
23010128	01101	31913111	Purchase of Security Equipment (Communication Gadget	10,000,000.00	10,000,000.00	10,000,000:00	5,000,000.00
23010138	01101	31913111	Purchase Of Tricycle				2,000,000.00
23020108	01101	31913111	Provision of Road Markings				18,000,000.00
23050104	01101	31913111	Anniversaries/Celebrations				1,500,000.00
23020118	01101	31913111	Constrution of other infrasructure		50,000,000		

KANO STATE 2019 APPROVED BUDGET

SECTOR: 03 LAW & JUSTICE SECTOR

MDA: KANO STATE HISBAH BOARD

ADMINISTRATIVE CODE:

032606200000

ECONOMIC CODE	FUND CODE	GEO - CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE		1,500,000		
			PERSONNEL COST	5,539,000	124,816,626	12,302,489	23,527,553.39
			OVERHEAD COST	74,598,900	60,000,000	20,997,912	92,509,967.00
			CAPITAL EXPENDITURE	-	180,000,000	-	175,000,000.00
				80,137,900	364,816,626	33,300,401	291,037,520.39
			REVENUE				
			Earning & Sales General		1,500,000		
12020619	10101	31912107	Sales of Publications		1,500,000		
2			EXPENDITURE				
21			PERSONNEL COST	5,539,000	124,816,626	12,302,489	23,527,553.39
2101	01101		SALARIES AND WAGES				
210101	01101		SALARIES AND WAGES	-	80,762,311	-	9,495,657.84
21010101	01101	31912107	Salary		60,762,311		9,495,657.84
	01101	31912107	Consolidated Salary		20,000,000		
2102	01101	31912107	Allowances and Social Contributions	5,539,000	24,586,315	10,758,474	12,417,633.76
210201	01101	31912107	Allowances		2,060,315		
21020103	01101	31912107	Housing/Rent Allowances	5,539,000	5,539,000	3,386,609	3,323,573.52
21020104	01101	31912107	Transport Allowances		7,049,000	1,935,204	1,899,130.92
21020105	01101	31912107	Meal Subsidy		4,539,000	2,666,760	260,280.00
21020106	01101	31912107	Utility Allowance		1,535,000	483,802	474,782.52
21020107	01101	31912107	Responsibility Allowance			2,286,099	2,065,433.40
21020113	01101	31912107	Ramadan/Sallah Gesture		1,000,000		1,000,000.00
21020114	01101	31912107	Domestic Servsnt Allowance		1,329,000		1,329,000.00
21020115	01101	31912107	Medical Allowance		1,535,000		2,065,433.40
210202	01101	31912107	Social Contribution	-	19,468,000	1,544,015	1,614,261.79
21020201	01101	31912107	NHIS Contribution				
21020202	01101	31912107	17% Govt. Contributory Pension		13,551,000	1,544,015	1,614,261.79
22010105	01101	31912107	Savearance		5,917,000		

2202	01101	31912107	GOODD AAND SERVICES (OVERHEAD)	74,598,900	60,000,000	20,997,912	92,509,967.00
220201	01101	31912107	Transport & Travelling - General	-	7,425,664	959,520	5,905,888.00
22020101	01101	31912107	Local Travel & Trasport - Training		5,405,888	959,520	3,591,008.00
22020104	01101	31912107	international Travel & Transport - Others		2,019,776		2,314,880.00
220202	01101	31912107	Utility General	-	997,440	420,000	2,407,440.00
22020201	01101	31912107	Electiriicity Charges		500,000	300,000	600,000.00
22020202	01101	31912107	Telephone Charges				500,000.00
22020203	01101	31912107	Internet Access Charges		197,440		197,440.00
22020205	01101	31912107	Water Rates & Charges		300,000	120,000	360,000.00
22020206	01101	31912107	Sawage Charges				250,000.00
22020209	01101	31912107	Other Utility Charges				500,000.00
220203	01101	31912107	Materials And Supplies - General	-	7,015,230	641,783	19,026,560.00
22020301	01101	31912107	Office Materials/Computer Cosumables		4,598,736		4,059,040.00
22020302	01101	31912107	Books		1,300,430		1,120,000.00
22020303	01101	31912107	News Papers				230,000.00
22020304	01101	31912107	Magazines & Periodicals				450,000.00
22020305	01101	31912107	Printing of Non Security Documents		808,032	581,783	947,520.00
22020306	01101	31912107	Printing of Security Documents				1,500,000.00
22020307	01101	31912107	Drugs/Medical Supplies		158,032	60,000	720,000.00
22020309	01101	31912107	Uniforms & Other Clothing		150,000		10,000,000.00
220204	01101	31912107	Maintenance Services - General	22,670,100	21,061,664	10,211,505	25,218,125.00
220204	01101	31912107	Maintenance of Motor Vehicle/Transport Equipment	12,669,800	11,668,672	5,834,334	16,669,850.00
22020401	01101	31912107	Maintenance of Office Furniture	1,323,000	846,720	423,360	992,250.00
22020402	01101	31912107	Maintenance of Office Building / Reidental Quarters	2,436,000	710,796	779,520	1,827,000.00
22020403	01101	31912107	Maintenance of OfficelT Equipments	529,200	3,021,088	411,679	893,025.00
22020404	01101	31912107	Maintenance of Plants/Generators	3,276,100	2,385,844	1,548,340	3,009,000.00
22020405	01101	31912107	Other Maintenace Services	2,436,000	2,428,544	1,214,272	1,827,000.00
22020417	01101	31912107					
220205	01101	31912107	TRAINING - GENERAL	4,988,000	7,552,320	-	8,988,000.00
22020501	01101	31912107	Local Training	4,988,000	7,552,320		8,988,000.00
22020502	01101	31912107	International Training				
220207	01101	31912107	Consulting and Professional Services - General	2,826,000	455,360	-	3,726,000.00
22020701	01101	31912107	Financial Consulting				
22020702	01101	31912107	Information Technology Consulting	1,503,000	161,920		1,503,000.00
22020703	01101	31912107	Legal Services	1,323,000	146,720		1,323,000.00
22020709	01101	31912107	Audit Consulting		146,720		900,000.00
220208	01101	31912107	Fuel and Lubricant - general	9,602,500	319,600	1,200,000	7,500,000.00
22020801	01101	31912107	Motor Vehicle Fuel Cost	4,310,500	138,720	900,000	3,000,000.00
22020802	01101	31912107	Other Transport Equipment Fuel Cost				
22020803	01101	31912107	Plant/Generator Fuel Cost	5,292,000	180,880	300,000	4,500,000.00
220209	01101	31912107	Financial Charges - General	-	-	-	1,000,000.00
22020901	01101	31912107	Bank Charges (Other than Interest)				1,000,000.00
220210	01101	31912107	Miscellaneous Expenses - General	34,512,300	15,172,722	7,565,104	19,737,954.00

22021001	01101	31912107	Refreshment and Meals	3,838,000	3,736,320	934,080	3,811,460.00
22021002	01101	31912107	Honorarium and Sitting Allowance Payments	2,549,000	2,271,360		2,377,838.00
22021003	01101	31912107	Publicity and Advertisements	793,800	508,032	381,024	891,646.00
22021004	01101	31912107	Other Miscellaneous Expenses	27,331,500	8,657,010	6,250,000	4,657,010.00
22021005	01101	31912107	Medical Expenses				4,000,000.00
22021008	01101	31912107	Welfare Packages				4,000,000.00
23	01101	31912107	CAPITAL EXPENDITURE	-	180,000,000	-	175,000,000.00
2301	01101	31912107	FIXED ASSETS PURCHASED				
23010100	01101	31912107	Purchase of Fixed Assets - General	-	160,000,000	-	165,000,000.00
23010112	01101	31912107	Purchase Of Office Furniture and Fittings		40,000,000		40,000,000
23010113	01101	31912107	Purchase Of Computers				5,000,000
23010114	01101	31912107	Purchase Of Computer Printers				5,000,000
23010115	01101	31912107	Purchase Of Photocopying Machines				5,000,000
23010121	01101	31912107	Purchase Of Residential Furniture		50,000,000		50,000,000
23010122	01101	31912107	Purchase of Communication Gadgets		20,000,000		10,000,000
23010123	01101	31912107	Procurement of Materials for Widows Marriage (Zawarawa Marriage)		50,000,000		50,000,000
	01101	31912107					
2303	01101	31912107	REHABILITATION / REPAIRS				
23030100	01101	31912107	Rehabilitation/ Repairs of Fixed Assets - General	-	20,000,000	-	10,000,000.00
23030121	01101	31912107	Rehabilitation / Repairs Of Office Buildings		20,000,000		10,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR: 3

LAW & JUSTICE SECTOR

JUDICIAL SERVICE COMMISSION

ADMINISTRATIVE CODE

032600000000

MDA	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE	-	300,000.00	-	300,000.00
			PERSONNEL	118,273,467.68	110,936,691.00	86,165,717.03	294,370,936.12
			OVERHEAD	3,940,051.40	21,000,000.00	3,871,650.00	62,000,000.00
			CAPITAL	-	30,000,000.00	-	60,000,000.00
				122,213,519.08	161,936,691.00	90,037,367.03	416,370,936.12
			REVENUE				
12020600			Sales - General	-	300,000.00	-	300,000.00
12020606	10101	31913804	Sales Of Bills Of Entries/Application Forms		300,000.00		300,000.00
			EXPENDITURE				
21			PERSONNEL COST				
2101	01101	31913804	SALARIES AND WAGES	118,273,467.68	110,936,691.00	86,165,717.03	294,370,936.12
210101	01101	31913804	SALARIES AND WAGES	32,140,500.00	68,076,691.00	25,461,255.21	31,071,691.00
21010101	01101	31913804	Salary	25,140,500.00	55,365,000.00	17,601,115.10	20,360,000.00
21010102	01101	31913804	Overtime Payments	7,000,000.00	12,711,691.00	7,860,140.11	10,711,691.00
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries				
2102	01101	31913804	Allowances and Social Contributions	86,132,967.68	42,860,000.00	60,704,461.82	263,299,245.12
210201	01101	31913804	Allowances	30,079,779.12	31,068,000.00	19,182,692.55	54,041,801.00
21020103	01101	31913804	Housing / Rent Allowances	9,700,320.00	9,893,000.00	7,860,140.11	11,680,331.00
21020104	01101	31913804	Transport Allowances	7,862,530.00	7,727,000.00	5,280,160.00	8,560,280.00
21020105	01101	31913804	Meal Subsidy	2,731,500.00	2,437,000.00	1,700,000.00	6,956,980.00
21020106	01101	31913804	Utility Allowance	2,000,000.00	2,631,000.00	1,660,150.11	6,980,950.00
21020107	01101	31913804	Responsibility Allowance	1,949,612.00	1,949,000.00	1,340,160.12	4,751,950.00
21020108	01101	31913804	Entertainment Allowance	374,361.12	389,000.00	305,316.24	1,500,000.00
21020113	01101	31913804	Ramadan/ Sallah Gesture	2,437,728.00	2,631,000.00	130,000.00	5,730,980.00
21020114	01101	31913804	Domestic Servant Allowance	1,023,728.00	974,000.00	604,505.11	3,100,230.00
21020115	01101	31913804	Medical Allowance	2,000,000.00	2,437,000.00	302,260.86	4,780,100.00
210202	01101	31913804	Social Contributions	56,053,188.56	11,792,000.00	41,521,769.27	209,257,444.12
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension	6,890,312.00	11,792,000.00	4,649,611.85	49,162,876.56
21020128	01101	31913804	JSC Members Allowance	49,162,876.56		36,872,157.42	160,094,567.56

2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	3,940,051.40	21,000,000.00	3,871,650.00	62,000,000.00
220201	01101	31913804	Transport & Travelling - General	656,451.40	8,580,000.00	665,100.00	9,180,000.00
22020101	01101	31913804	Local Travel & Transport: Training	450,501.23	1,000,000.00	375,100.00	1,500,000.00
22020102	01101	31913804	Local Travel & Transport: Others	205,950.17	7,580,000.00	290,000.00	7,680,000.00
220202	01101	31913804	Utilities General	150,000.00	800,000.00	90,000.00	1,500,000.00
22020202	01101	31913804	Telephone charges	150,000.00	800,000.00	90,000.00	1,500,000.00
220203	01101	31913804	Materials And Supplies - General	510,250.00	1,300,000.00	888,200.00	3,750,000.00
22020301	01101	31913804	Office Materials/ Computer Consumables	340,250.00	800,000.00	585,700.00	2,500,000.00
22020305	01101	31913804	Printing Of Non Security Documents	170,000.00	500,000.00	302,500.00	1,250,000.00
220204	01101	31913804	Maintenance Services - General	183,100.00	1,400,000.00	576,900.00	3,000,000.00
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	30,000.00	400,000.00	140,000.00	1,500,000.00
22020402	01101	31913804	Maintenance Of Office Furniture	25,100.00	300,000.00	50,000.00	500,000.00
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters	23,000.00	450,000.00	239,900.00	750,000.00
22020404	01101	31913804	Maintenance Of Office / IT Equipments	105,000.00	250,000.00	147,000.00	250,000.00
220205	01101	31913804	TRAINING - GENERAL	60,000.00	1,600,000.00	250,000.00	1,800,000.00
22020501	01101	31913804	Local Training	60,000.00	1,600,000.00	250,000.00	1,800,000.00
220206	01101	31913804	Other Services - General	65,000.00	200,000.00	100,000.00	250,000.00
22020601	01101	31913804	Security Services	65,000.00	200,000.00	100,000.00	250,000.00
220208	01101	31913804	Fuel and Lubricant - General	250,000.00	500,000.00	313,500.00	1,500,000.00
22020801	01101	31913804	Motor Vehicle Fuel cost	250,000.00	500,000.00	313,500.00	1,500,000.00
220210	01101	31913804	Miscellaneous Expenses - General	2,065,250.00	6,620,000.00	987,950.00	41,020,000.00
22021001	01101	31913804	Refreshment and Meals	350,000.00	650,000.00	159,000.00	1,000,000.00
22021003	01101	31913804	Publicity and Advertisements	150,000.00	250,000.00	100,000.00	300,000.00
22021008	01101	31913804	Subscription to Professional Bodies	65,250.00	100,000.00	50,000.00	100,000.00
22021011	01101	31913804	Others	1,500,000.00	5,620,000.00	678,950.00	39,620,000.00
	01101	31913804					
23	01101	31913804	CAPITAL EXPENDITURE	-	30,000,000.00	-	60,000,000.00
2302	01101	31913804	CONSTRUCTION / PROVISION				
23020100	01101	31913804	Construction/Provision Of Fixed Assets – General	-	30,000,000.00	-	60,000,000.00
23020118	01101	31913804	Construction / Provision Of Infrastructure	-	30,000,000.00	-	60,000,000.00

**KANO STATE
2019 APPROVED BUDGET**

MDA		SECTOR		LAW & JUSTICE SECTOR		ADMINISTRATIVE CODE		032605800000	
HIGH COURT OF JUSTICE									
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE	31,173,840	28,750,000	25,142,757	28,750,000.00		
			PERSONNEL	831,754,278	901,416,333	706,172,089	1,142,725,556.13		
			OVERHEAD	123,482,034	360,000,000	133,759,310	845,000,000.00		
			CAPITAL	-	1,705,000,000	-	1,925,000,000.00		
				955,236,312	2,966,416,333	839,931,399	3,912,725,556.13		
1			REVENUE	31,173,840	28,750,000	25,142,757	28,750,000.00		
12020400			FEES - GENERAL	20,420,140	18,750,000	7,616,057	18,750,000.00		
12020401	10101	31913804	Court Fees	19,612,940	12,500,000	5,250,557	12,500,000.00		
12020455	10101	31913804	Other Fees	807,200	6,250,000	2,365,500	6,250,000.00		
12020500			Fines General	10,753,700	10,000,000	17,526,700	10,000,000.00		
12020504	10101	31913804	Court Fine	10,353,700	10,000,000	17,161,700	10,000,000.00		
12020507	10101	31913804	Other Fines	400,000		365,000			
2			EXPENDITURE						
21			PERSONNEL COST	831,754,278	901,416,333	706,172,089	1,142,725,556.13		
2101	01101	31913804	SALARIES AND WAGES	831,754,278	901,416,333	706,172,089	1,142,725,556.13		
210101	01101	31913804	SALARIES AND WAGES	214,680,663	533,878,333	212,844,616	292,093,603.50		
21010101	01101	31913804	Salary	204,519,664	479,751,333	207,033,024	283,090,475.80		
21010102	01101	31913804	Overtime Payments	4,347,854	5,339,000	1,743,118	2,614,677.25		
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	5,813,145	48,788,000	4,068,474	6,388,450.45		
2102	01101	31913804	Allowances and Social Contributions						
210201	01101	31913804	Allowances	527,431,590	257,461,000	435,617,628	764,067,184.84		
21020103	01101	31913804	Housing / Rent Allowances	98,428,127	122,342,760	67,435,040	201,152,560.39		
21020104	01101	31913804	Transport Allowances	33,130,504	40,683,000	38,570,913	57,856,369.38		
21020105	01101	31913804	Meal Subsidy	15,923,131	19,553,000	9,596,973	14,395,459.47		
21020106	01101	31913804	Utility Allowance	16,857,199	20,700,000	9,642,728	14,464,092.34		
21020107	01101	31913804	Responsibility Allowance	2,240,611		10,680,157	16,020,235.99		
21020108	01101	31913804	Entertainment Allowance	4,881,259	5,994,000	874,716	1,312,073.66		
21020109	01101	31913804	Professional Duty Allowance	10,939,264		5,767,128	8,650,692.38		
21020113	01101	31913804	Ramadan/ Sallah Gesture		10,686,000		10,641,192.85		

21020114	01101	31913804	Domestic Servant Allowance	11,580,977	10,523,540	31,575,889	47,363,833.60
21020115	01101	31913804	Medical Allowance	14,906,813	13,545,700	9,624,060	14,436,090.13
21020116	01101	31913804	Rural Posting Allowance	71,134,448		67,449,982	101,174,522.91
21020127	01101	31913804	Hazard Allowance	87,573,315	13,433,000	67,449,682	101,174,522.91
21020128	01101	31913804	Other Allowances	54,875,145		44,611,894	66,917,840.84
21020129	01101	31913804	Court/Legal Allowances	91,458,575		62,289,736	93,434,604.46
21020130	01101	31913804	Magistrate/Judges Fringe Benefit	13,502,223		10,048,729	15,073,093.53
210202	01101	31913804	Social Contributions	89,642,025	110,077,000	57,709,845	86,564,767.79
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension	89,642,025	110,077,000	57,709,845	86,564,767.79
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	123,482,034	360,000,000	133,759,310	845,000,000.00
220201	01101	31913804	Transport & Travelling - General	13,126,000	33,000,000	5,535,000	122,000,000.00
22020101	01101	31913804	Local Travel & Transport: Training	4,787,000	5,000,000	5,535,000	10,000,000.00
22020102	01101	31913804	Local Travel & Transport: Others	3,999,000	22,000,000		12,000,000.00
22020103	01101	31913804	International Travel & Transport: Training	4,340,000	6,000,000		100,000,000.00
220202	01101	31913804	Utilities General	3,215,000	4,000,000	2,633,482	9,000,000.00
22020201	01101	31913804	Electricity Charges	2,793,000	2,000,000	2,319,482	5,000,000.00
22020202	01101	31913804	Telephone charges	32,000	1,000,000	22,000	1,000,000.00
22020203	01101	31913804	Internet Access Charges	285,000	500,000	177,000	1,000,000.00
22020204	01101	31913804	Satellites Broadcasting Access Charges	105,000	500,000	115,000	2,000,000.00
220203	01101	31913804	Materials And Supplies - General	7,594,000	17,600,000	9,126,000	35,000,000.00
22020301	01101	31913804	Office Materials/ Computer Consumables	4,118,000	5,000,000	2,646,000	10,000,000.00
22020302	01101	31913804	Books	420,000	9,500,000	130,000	10,000,000.00
22020305	01101	31913804	Printing Of Non Security Documents	2,120,000	2,000,000	6,350,000	10,000,000.00
22020306	01101	31913804	Printing Of Security Documents	936,000	1,100,000	-	5,000,000.00
220204	01101	31913804	Maintenance Services - General	35,680,284	102,966,560	21,819,840	120,000,000.00
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment	869,000	3,000,000	558,850	5,000,000.00
22020402	01101	31913804	Maintenance Of Office Furniture	11,000	1,966,560	570,000	5,000,000.00
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters	500,000	1,000,000	-	5,000,000.00
22020404	01101	31913804	Maintenance Of Office / IT Equipments	2,589,901	3,000,000	1,613,700	5,000,000.00
22020405	01101	31913804	Maintenance Of Plants/Generators	231,000	3,000,000	169,400	5,000,000.00
22020406	01101	31913804	Other Maintenance Services	6,676,000	4,000,000	4,543,100	10,000,000.00
22020407	01101	31913804	Magistrate Chamber Maintenance	-	35,000,000	3,566,200	30,000,000.00
22020408	01101	31913804	Maintenance of Res. (Judges)	449,933	15,000,000	369,390	15,000,000.00
22020409	01101	31913804	Vehicle Maintenance (Judges)	19,799,450	30,000,000	9,720,000	20,000,000.00
22020417	01101	31913804	Maintenance of Other Infrastructure	1,500,000	3,000,000	-	5,000,000.00
22020418	01101	31913804	Maintenance of Building (Res)	500,000	1,000,000	-	5,000,000.00
22020419	01101	31913804	Maintenance of Office Equipments	1,244,000	2,000,000	-	5,000,000.00
22020420	01101	31913804	Maintenance Of omputer & IT Equipments	1,310,000	1,000,000	709,200	5,000,000.00
220206	01101	31913804	Other Services - General	20,000	3,000,000	111,400	12,000,000.00
22020603	01101	31913804	Residential Rent	-	2,000,000	-	2,000,000.00

22020605	01101	31913804	Cleaning and Fumigation Services	20,000	1,000,000	111,400	10,000,000.00
220207	01101	31913804	Consulting and Professional Services - General	50,000	5,000,000	15,000	5,000,000.00
22020701	01101	31913804	Financial Consulting	50,000	5,000,000	15,000	5,000,000.00
220208	01101	31913804	Fuel and Lubricant - General	4,170,000	7,000,000	5,592,840	20,000,000.00
22020801	01101	31913804	Motor Vehicle Fuel cost	905,000	3,000,000	850,500	5,000,000.00
22020803	01101	31913804	Plant / Generator Fuel Cost	3,265,000	4,000,000	4,742,340	15,000,000.00
220210	01101	31913804	Miscellaneous Expenses - General	59,626,750	187,433,440	88,925,748	522,000,000.00
22021001	01101	31913804	Refreshment and Meals	437,200	3,000,000	443,700	5,000,000.00
22021002	01101	31913804	Honorarium and Sitting Allowance Payments	507,000	3,000,000	2,593,500	10,000,000.00
22021004	01101	31913804	Medical Expenses (Judges)	9,968,550	20,360,000	4,944,000	20,000,000.00
22021005	01101	31913804	Medical Check Up (Judges)	-	50,000,000	49,977,984	150,000,000.00
22021011	01101	31913804	Others	48,714,000	111,073,440	30,966,564	337,000,000.00
23			CAPITAL EXPENDITURE	-	1,705,000,000	-	1,925,000,000
2301			FIXED ASSETS PURCHASED				
23010100	01101	31913804	Purchase of Fixed Assets - General	-	365,000,000.00	-	510,000,000.00
23010102	01101	31913804	Purchase of Office Buildings		0		120,000,000.00
23010105	01101	31913804	Purchase Of Motor Vehicles (Judges)				150,000,000.00
23010112	01101	31913804	Purchase Of Office Furniture and Fittings		340,000,000.00		120,000,000.00
23010128	01101	31913804	Purchase Of Security Equipment		25,000,000.00		120,000,000.00
2302			CONSTRUCTION / PROVISION		1,210,000,000.00	-	1,235,000,000.00
23020100	01101	31913804	Construction/Provision Of Fixed Assets – General		1,210,000,000.00	-	1,235,000,000.00
23020101	01101	31913804	Construction/Provision Of Office Buildings		800,000,000.00		700,000,000.00
23020102	01101	31913804	Construction/Provision Of Residential Buildings		410,000,000.00		535,000,000.00
2303			REHABILITATION / REPAIRS	-	130,000,000.00	-	180,000,000.00
23030100	01101	31913804	Rehabilitation/ Repairs of Fixed Assets - General	-	130,000,000.00	-	180,000,000.00
23030113	01101	31913804	Rehabilitation / Repairs - Roads		30,000,000.00		30,000,000.00
23030121	01101	31913804	Rehabilitation / Repairs Of Office Buildings		50,000,000.00		50,000,000.00
	01101	31913804	Rehabilitation / Repairs Of Office Buildings		50,000,000.00		50,000,000.00
23030127	01101	31913804	Rehabilitation/Repairs- ICT Infrastructures				50,000,000.00

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA		SHARIA COURT OF APPEAL		ADMINISTRATIVE CODE		032605400000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	35,000,000	24,587,845	36,000,000.00
			PERSONNEL	-	1,029,260,085	910,202,299	1,319,371,919.00
			OVERHEAD	-	50,000,000	34,988,330	1,027,066,659.00
			CAPITAL	694,124	177,000,000	-	1,000,000,000.00
				694,124	1,256,260,085	945,190,629	3,346,438,578.00
1			REVENUE	-	35,000,000.00	24,587,844.69	36,000,000.00
12020400			FEES - GENERAL	-	8,750,000.00	453,600.00	8,750,000.00
12020401	10101	31913804	Court Fees		8,750,000.00	453,600.00	8,750,000.00
12020500			Fines General	-	26,250,000.00	24,134,244.69	27,250,000.00
12020504	10101	31913804	Court Fine		8,750,000.00	6,000,802.25	8,750,000.00
12020507	10101	31913804	Other Fines		17,500,000.00	18,133,442.44	18,500,000.00
2			EXPENDITURE				
21			PERSONNEL COST	-	1,029,260,085.00	910,202,299.00	1,319,371,919.00
2101	01101	31913804	SALARIES AND WAGES				
210101	01101	31913804	SALARIES AND WAGES	-	618,364,000.00	492,989,248.00	657,319,000.00
21010101	01101	31913804	Salary		531,944,000.00	428,174,249.00	570,899,000.00
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries		86,420,000.00	64,814,999.00	86,420,000.00
2102	01101	31913804	Allowances and Social Contributions				
210201	01101	31913804	Allowances	-	285,984,000.00	323,528,988.00	535,318,389.00
21020103	01101	31913804	Housing / Rent Allowances		101,752,000.00	82,670,277.00	210,227,037.00
21020104	01101	31913804	Transport Allowances		79,164,000.00	60,581,110.00	80,774,814.00
21020105	01101	31913804	Meal Subsidy		22,738,000.00	19,678,128.00	26,237,505.00
21020106	01101	31913804	Utility Allowance		26,063,000.00	20,810,722.00	27,747,629.00
21020107	01101	31913804	Responsibility Allowance				
21020108	01101	31913804	Entertainment Allowance		5,520,000.00	3,500,000.00	5,520,000.00
21020113	01101	31913804	Ramadan/ Sallah Gesture		10,171,000.00	20,718,938.00	27,625,251.00
21020114	01101	31913804	Domestic Servant Allowance		11,395,000.00	21,885,750.00	30,451,623.00
21020115	01101	31913804	Medical Allowance		29,181,000.00	93,684,063.00	126,734,530.00
210202	01101	31913804	Social Contributions	-	124,912,085.00	93,684,063.00	126,734,530.00
21020201	01101	31913804	NHIS Contribution				
21020202	01101	31913804	17% Govt. Contributory Pension		124,912,085.00	93,684,063.00	126,734,530.00

	01101	31913804					
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	-	50,000,000.00	34,988,330.00	1,027,066,659.00
220201	01101	31913804	Transport & Travelling - General	-	6,646,667	2,000,000	85,733,340.00
22020101	01101	31913804	Local Travel & Transport: Training		3,646,667.00	650,000.00	12,933,340.00
22020103	01101	31913804	International Travel & Transport: Training		3,000,000.00	1,350,000.00	72,800,000.00
220202	01101	31913804	Utilities General	-	640,000.00	1,200,000.00	12,799,999.00
22020201	01101	31913804	Electricity Charges		120,000.00	640,000.00	2,333,333.00
22020202	01101	31913804	Telephone charges		160,000.00	260,000.00	3,200,000.00
22020205	01101	31913804	Water Rates & Charges		40,000.00	150,000.00	866,666.00
22020209	01101	31913804	Other Utility Charges		320,000.00	150,000.00	6,400,000.00
220203	01101	31913804	Materials And Supplies - General	-	2,800,000	1,905,000	43,200,000.00
22020301	01101	31913804	Office Materials/ Computer Consumables		1,440,000.00	80,000.00	16,000,000.00
22020304	01101	31913804	Magazines & Periodicals		560,000.00	1,227,819.00	11,200,000.00
22020305	01101	31913804	Printing Of Non Security Documents		800,000.00	597,181.00	16,000,000.00
220204	01101	31913804	Maintenance Services - General	-	12,300,000	5,755,000	229,400,000.00
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipment		500,000.00	575,000.00	10,000,000.00
22020402	01101	31913804	Maintenance Of Office Furniture		500,000.00	370,000.00	10,000,000.00
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarters		500,000.00	250,000.00	10,000,000.00
22020404	01101	31913804	Maintenance Of Office / IT Equipments		560,000.00	250,000.00	10,000,000.00
22020405	01101	31913804	Maintenance Of Plants/Generators		320,000.00	230,000.00	16,000,000.00
22020406	01101	31913804	Other Maintenance Services		800,000.00	600,000.00	2,400,000.00
22020407	01101	31913804	Maintenance of Res. (Judges)		120,000.00	105,000.00	80,000,000.00
22020408	01101	31913804	Vehicle Maintenance (Judges)		4,000,000.00	3,000,000.00	80,000,000.00
22020417	01101	31913804	Maintenance of Other Infrastructure		5,000,000.00	375,000.00	11,000,000.00
220205	01101	31913804	TRAINING - GENERAL	-	560,000	550,000	31,200,000.00
22020501	01101	31913804	Local Training		560,000.00	550,000.00	11,200,000.00
22020502	01101	31913804	International Training				20,000,000.00
220208	01101	31913804	Fuel and Lubricant - General	-	1,360,000	1,270,000	27,200,000.00
22020801	01101	31913804	Motor Vehicle Fuel cost		560,000.00	550,000.00	11,200,000.00
22020802	01101	31913804	Other Transport Equipment Fuel Cost		400,000.00	300,000.00	8,000,000.00
22020803	01101	31913804	Plant / Generator Fuel Cost		400,000.00	420,000.00	8,000,000.00
220210	01101	31913804	Miscellaneous Expenses - General	-	25,693,333	22,308,330	597,533,320.00
22021001	01101	31913804	Refreshment and Meals		120,000.00	16,283,330.00	2,400,000.00
22021002	01101	31913804	Honorarium and Sitting Allowance Payments		200,000.00	150,000.00	4,000,000.00
22021004	01101	31913804	Medical Check-off (Khadis)		18,606,666.00	4,175,000.00	372,133,320.00
22021006	01101	31913804	Postage and Courier Services		1,200,000.00	800,000.00	24,000,000.00
22021011	01101	31913804	Others		5,566,667.00	900,000.00	195,000,000.00
	01101	31913804					
23	01101	31913804	CAPITAL EXPENDITURE	694,124.00	177,000,000.00		1,000,000,000.00
2302	01101	31913804	CONSTRUCTION / PROVISION				
23020100	01101	31913804	Construction/Provision Of Fixed Assets – General	694,124.00	177,000,000.00	-	620,000,000.00
23020101	01101	31913804	Construction/Provision Of Office Buildings	694,124.00	100,000,000.00		150,000,000.00
23020102	01101	31913804	Construction/Provision Of Residential Buildings				73,000,000.00

23010112	01101	31913804	Purchase Of Office Furniture and Fittings				120,000,000.00
23020118	01101	31913804	Construction / Provision Of Infrastructure			77,000,000.00	277,000,000.00
2301	01101	31913804	FIXED ASSETS PURCHASED				380,000,000.00
23010100	01101	31913804	Purchase of Fixed Assets - General				380,000,000.00
23010105	01101	31913804	Purchase Of Motor Vehicles (Khadis)				330,000,000.00
23030127	01101	31913804	Rehabilitation/Repairs- ICT Infrastructures				50,000,000.00

**KANO STATE
2019 APPROVED BUDGET**

SECTOR			MINISTRY OF JUSTICE		ADMINISTRATIVE CODE		032605700000	
MDA				2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION					
			PERSONNEL COST	261,602,151.36	257,887,090.00	1,144,001,170.00	279,790,132.19	
			OVERHEAD COST	45,516,000.00	40,000,000.00	40,915,455.00	156,040,000.00	
			CAPITAL EXPENDITURE	-	60,000,000.00	-	60,000,000.00	
				307,118,151.36	357,887,090.00	1,184,916,625.00	495,830,132.19	
2			EXPENDITURE					
21	01101		PERSONNEL COST	261,602,151.36	257,887,090.00	1,144,001,170.00	279,790,132.19	
2101	01101	31913805	SALARIES AND WAGES	261,602,151.36	257,887,090.00	1,144,001,170.00	279,790,132.19	
	01101	31913805	SALARIES AND WAGES	261,602,151.36	257,887,090.00	1,144,001,170.00	279,790,132.19	
	01101	31913805	Salary	118,394,040.10	113,704,000.00	618,364,000.00	126,625,428.00	
	01101	31913805	Overtime Payments	-			-	
	01101	31913805	Consolidated Revenue Fund Charge- Salaries	-			-	
2102	01101	31913805	Allowances and Social Contributions	143,208,111.26	144,183,090.00	525,637,170.00	153,164,704.19	
210201	01101	31913805	Allowances	102,395,362.10	104,987,090.00	400,725,085.00	109,514,434.68	
21020103	01101	31913805	Housing / Rent Allowances	44,146,824.65	42,398,000.00	101,752,000.00	47,216,147.74	
21020104	01101	31913805	Transport Allowances	33,388,652.28	32,066,000.00	79,164,000.00	35,710,009.75	
21020105	01101	31913805	Meal Subsidy	-	6,648,000.00	22,738,000.00	-	
21020106	01101	31913805	Utility Allowance	6,530,706.26	6,272,000.00	26,063,000.00	6,984,755.85	
	01101	31913805	Responsible allowance	-			-	
	01101	31913805	entertainment allowances	4,610,739.02	4,428,090.00	5,520,000.00	4,931,302.22	
21020113	01101	31913805	Ramadan/ Sallah Gesture	1,463,994.42	1,406,000.00	11,395,000.00	1,565,779.13	
21020114	01101	31913805	Domestic Servant Allowance	4,877,204.74	4,684,000.00	29,181,000.00	5,216,294.07	
21020115	01101	31913805	Medical Allowance	7,377,240.73	7,085,000.00	124,912,085.00	7,890,145.92	
	01101	31913805		-			-	
210202	01101	31913805	Social Contributions	40,812,749.16	39,196,000.00	124,912,085.00	43,650,269.51	
21020201	01101	31913805	NHIS Contribution	-			21,825,134.76	
21020202	01101	31913805	17% Govt. Contributory Pension	40,812,749.16	39,196,000.00	124,912,085.00	43,650,269.51	

2202	01101	31913805	GOODS AND SERVICES (OVERHEAD)	45,516,000.00	40,000,000.00	40,915,455.00	156,040,000.00
220201	01101	31913805	Transport & Travelling - General	21,556,000.00	24,300,000.00	16,880,000.00	80,000,000.00
220201	01101	31913805	Transport & Travelling-General	3,000,000.00	4,000,000.00	28,000.00	
22020101	01101	31913805	Local Travel & Transport: Training	3,556,000.00		1,852,000.00	10,000,000.00
22020102	01101	31913805	Local Travel & Transport: Others		3,000,000.00		40,000,000.00
22020103	01101	31913805	International travel & Transport: Training	15,000,000.00	17,300,000.00	15,000,000.00	30,000,000.00
22020104	01101	31913805	International travel & Transport: Others				
220202	01101	31913805	UTILITIES GENERAL	1,300,000.00	500,000.00	7,400.00	1,750,000.00
22020201	01101	31913805	Electricity Charges	300,000.00	150,000.00	-	300,000.00
22020202	01101	31913805	Telephone Charges	300,000.00	100,000.00	7,400.00	200,000.00
22020203	01101	31913805	Internet Access Charges	500,000.00	150,000.00		1,000,000.00
22020204	01101	31913805	Satelite & Broadcasting Access Charges	200,000.00	100,000.00		250,000.00
220203	01101	31913805	MATERIAL & SUPPLIES-GENERAL	5,560,000.00	6,710,000.00	595,605.00	28,050,000.00
22020301	01101	31913805	Office Materials/Computer Consumables	2,060,000.00	2,060,000.00	595,605.00	12,500,000.00
22020302	01101	31913805	Books	3,000,000.00	4,500,000.00		15,000,000.00
22020306	01101	31913805	Printing of Security Documents				300,000.00
220203011	01101	31913805	Food Stuff / Catering Materials Supplies	500,000.00	150,000.00		250,000.00
220204	01101	31913805	Maintenance Services - General	4,200,000.00	2,690,000.00	1,498,950.00	4,740,000.00
22020401	01101	31913805	Maintenance of Motor Vehicle / Transport Equipment	2,650,000.00	1,150,000.00	515,600.00	2,650,000.00
22020402	01101	31913805	Maintenance of office Furniture	850,000.00	340,000.00	20,450.00	850,000.00
22020403	01101	31913805	Maintenance of Office Building / Residential Quarters	500,000.00	1,100,000.00	957,100.00	1,000,000.00
22020404	01101	31913805	Maintenance of Office / IT Equipments	200,000.00	100,000.00	5,800.00	240,000.00
220205	01101	31913805	TRAINING GENERAL	-	100,000.00	-	500,000.00
22020501	01101	31913805	Local Training		100,000.00		500,000.00
22020502	01101	31913805	International Training				
220208	01101	31913805	FUEL AND LUBRICANT-GENERAL	6,000,000.00	2,000,000.00	809,510.00	10,000,000.00
22020801	01101	31913805	Motor Vehicle Fuel Cost	3,000,000.00	2,000,000.00		5,000,000.00
22020802	01101	31913805	Other Transport Equipment Fuel Cost	3,000,000.00	-	809,510.00	5,000,000.00
220210	01101	31913805	MISCELLANEOUS EXPENSES-GENERAL	6,900,000.00	3,700,000.00	21,123,990.00	31,000,000.00
22021001	01101	31913805	Refreshment and Meals	6,200,000.00		20,890,550.00	10,100,000.00
22021002	01101	31913805	Honourarium and sitting Allowance Payments	500,000.00	500,000.00	200,440.00	500,000.00
22021003	01101	31913805	Publicity an Advertisements	100,000.00	100,000.00	16,500.00	200,000.00
22021004	01101	31913805	Medical Expenses	100,000.00	100,000.00	16,500.00	200,000.00
22021007	01101	31913805	welfare packages/witness fees				10,000,000.00
22021011	01101	31913805	others		3,000,000.00		
22021008	01101	31913805	subscription to professional bodies/state brief				10,000,000.00
23			CAPITAL EXPENDITURE		60,000,000.00		60,000,000.00
23020118	08203	31913805	SECURITY, JUSTICE AND GROWTH FUND (DFID ASSISTED)	-	60,000,000.00		60,000,000.00

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA	LAW REFORM COMMISSION			ADMINISTRATIVE CODE		032605900000	
			SUMMARY				
			REVENUE				
			PERSONNEL COST	18,925,167.00	29,014,116.00	16,935,223.82	23,903,937.63
			OVERHEAD COST	616,000.00	3,150,000.00	-	2,830,000.00
			CAPITAL EXPENDITURE	-	50,000,000.00	-	60,000,000.00
				19,541,167.00	82,164,116.00	16,935,223.82	86,733,937.63
ECONOMIC	FUND CODE	GEO-CODE	DESCRIPTION				
CODE							
2	1101		EXPENDITURE				
21	01101	31913805	PERSONNEL COST	18,925,167.00	29,014,116.00	16,935,223.82	23,903,937.63
2101	01101	31913805	SALARIES AND WAGES	18,925,167.00	29,014,116.00	16,935,223.82	23,903,937.63
210101	01101	31913805	SALARIES AND WAGES	13,955,274.00	20,518,029.00	11,555,425.76	14,962,671.40
21010101	01101	31913805	Salary	8,950,593.00	12,658,910.00	2,700,488.16	4,962,671.40
21010103	01101	31913805	Consolidated Revenue Fund Charge-Salaries	5,004,681.00	7,859,119.00	8,854,937.60	10,000,000.00
2102	01101	31913805	Allowances and Social Contributions	3,413,690.00	6,138,203.00	2,918,075.80	4,672,993.61
21020103	01101	31913805	Housing/Rent Allowances	989,261.00	1,498,880.00	1,013,502.32	1,736,935.08
21020104	01101	31913805	Transport Allowances	49,734.00	828,900.00	614,035.92	985,951.38
21020105	01101	31913805	Meal Subsidy	211,616.00	320,630.00	70,560.00	105,840.00
21020106	01101	31913805	Utility Allowance	449,521.00	681,093.00	144,786.00	248,133.36
21020107	01101	31913805	Responsibility Allowance	518,173.00	785,110.00	-	-
21020108	01101	31913805	Entertainment Allowance	260,443.00	394,610.00	-	-
21020113	01101	31913805	Ramadan/Sallah Gesture	-	212,400.00	-	-
21020114	01101	31913805	Domestic Servant Allowance	408,698.00	619,240	87,402.60	87,402.60
21020115	01101	31913805	Medical Allowance	526,244	797,340	493,894	771,796
21020127	01101	31913805	Hazard Allowance	-	-	493,894	736,935
21020128	01101	31913805	Other Allowances	-	-	1,969,450	3,424,619
21020129	01101	31913805	Robe Allowance				50,000
21020130	01101	31913805	Law Report Allowance			723,930	1,240,670
21020131	01101	31913805	Legal/Court Allowance			1,245,520	2,133,949
210202	01101	31913805	Social Contributions	1,556,203	2,357,884	492,272	843,654
21020202	01101	31913805	17% Govt. Contributory Pension	1,556,203	2,357,884	492,272	843,654

2202	01101	31913805	GOODS AND SERVICES (OVERHEAD)	616,000	3,150,000	-	2,830,000
220201	01101	31913805	Transport & Travelling-General	-	550,000	-	350,000
22020101	01101	31913805	Local Travel & Transport: Training		150,000		150,000
22020102	01101	31913805	Local Travel & Transport: Others		400,000		200,000
220202	01101	31913805	Utilities General		50,000		300,000
22020201	01101	31913805	Electricity Charges		50,000		300,000
220203	01101	31913805	Materials And Supplies- General	4,000	300,000	-	225,000
22020301	01101	31913805	Office Materials/Computer Consumables		175,000		125,000
22020302	01101	31913805	Books		50,000		50,000
22020306	01101	31913805	Printing of Security Documents	4,000	75,000		50,000
220204	01101	31913805	Maintenance Services-General	288,000	535,000	-	840,000
22020401	01101	31913805	Maintenance Of Motor Vehicle/Transport Equipment	20,000	200,000		200,000
22020402	01101	31913805	Maintenance Of Office Furniture	31,000	15,000		20,000
22020403	01101	31913805	Maintenance Of Office Building/Residential Quarters	12,000	140,000		140,000
22020404	01101	31913805	Maintenance Of Office/IT Equipments	50,000	80,000		180,000
22020709	01101	31913805	Audit Consultancy (Other Professional Services)	175,000	100,000		300,000
220208	01101	31913805	Fuel and Lubricant- General	120,000	200,000	-	300,000
22020801	01101	31913805	Motor Vehicle Fuel Cost	120,000	200,000		300,000
220210	01101	31913805	Miscellaneous Expenses – General	204,000	1,515,000	-	815,000
22021001	01101	31913805	Refreshment and Meals		150,000	-	200,000
22021007	01101	31913805	Postage and Courier Services		1,215,000	-	15,000
	01101	31913805	others	204,000	150,000		600,000
23		31913805	CAPITAL EXPENDITURE	-	50,000,000	-	60,000,000
2301		31913805	FIXED ASSETS PURCHASED	-	-	-	-
23010105		31913805	Purchases Of Motor Vehicles		-	-	
23010108	1101	31913805	Purchase Of Bus		-		-
2302	1101	31913805	CONSTRUCTION/PROVISION	-	20,000,000	-	20,000,000
23020118	1101	31913805	Construction/Provision Of Infrastructure		20,000,000		20,000,000
2303	1101	31913805	REHABILITATION/REPAIRS	-	30,000,000	-	20,000,000
23030110	1101	31913805	Rehabilitation/Repairs – Libraries		-		10,000,000
23030121	1101	31913805	Rehabilitation/Repairs Of Office Building		30,000,000		10,000,000
2305	1101	31913805	OTHER CAPITAL PROJECTS	-	-	-	20,000,000
2306	1101	31913805	Reform Project of the Penal Code				10,000,000
2307	1101	31913805	Conference On Law Of Prerogative of Mercy				10,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA			SHARIA COMMISSION	ADMINISTRATIVE CODE			032602900000
			PERSONNEL COST	84,945,876.56	59,920,043.00	1,675,945,170.00	89,990,919.85
			OVERHEAD COST	-	25,000,000.00	40,040,000.00	42,350,000.00
			CAPITAL EXPENDITURE	-	353,650,000.00	-	10,000,000.00
2			EXPENDITURE				
21			PERSONNEL COST	84,945,876.56	59,920,043.00	1,675,945,170.00	89,990,919.85
2101	01101	31913805	SALARIES AND WAGES	54,561,983.17	38,487,523.00	1,150,308,000.00	57,802,488.52
210101	01101	31913805	SALARIES AND WAGES	54,561,983.17	38,487,523.00	1,150,308,000.00	57,802,488.52
21010101	01101	31913805	Salary	31,765,492.00	22,407,087.00	618,364,000.00	33,652,084.84
21010102	01101	31913805	Overtime Payments	-	-	-	-
21010103	01101	31913805	Consolidated Revenue Fund Charge- Salaries	22,796,491.18	16,080,436.00	531,944,000.00	24,150,403.69
2102	01101	31913805	Allowances and Social Contributions	30,383,893.39	21,432,520.00	525,637,170.00	32,188,431.33
210201	01101	31913805	Allowances	24,266,700.24	17,117,508.00	400,725,085.00	25,707,930.33
21020103	01101	31913805	Housing / Rent Allowances	6,881,291.54	4,854,000.00	101,752,000.00	7,289,980.17
21020104	01101	31913805	Transport Allowances	4,094,365.63	2,888,128.00	79,164,000.00	4,337,535.19
21020105	01101	31913805	Meal Subsidy	1,842,949.94	1,300,000.00	22,738,000.00	1,952,405.07
21020106	01101	31913805	Utility Allowance	2,609,900.64	1,841,000.00	26,063,000.00	2,764,905.95
21020107	01101	31913805	Responsible allowance	829,327.47	585,000.00	-	878,582.28
21020108	01101	31913805	entertainment allowances	829,327.47	585,000.00	5,520,000.00	878,582.28
21020113	01101	31913805	Ramadan/ Sallah Gesture	2,080,236.83	1,467,380.00	11,395,000.00	2,203,784.73
21020114	01101	31913805	Domestic Servant Allowance	2,489,400.07	1,756,000.00	29,181,000.00	2,637,248.70
21020115	01101	31913805	Medical Allowance	2,609,900.64	1,841,000.00	124,912,085.00	2,764,905.95
210202	01101	31913805	Social Contributions	6,117,193.15	4,315,012.00	124,912,085.00	6,480,501.01
21020201	01101	31913805	NHIS Contribution	-	-	-	-
21020202	01101	31913805	17% Govt. Contributory Pension	6,117,193.15	4,315,012.00	124,912,085.00	6,480,501.01
2202	01101	31913805	GOODS AND SERVICES (OVERHEAD)	-	25,000,000.00	40,040,000.00	42,350,000.00
220201	01101	31913805	Transport & Travelling - General	-	3,444,655.00	3,646,667.00	3,330,000.00
22020101	01101	31913805	Local Travel & Transport: Training	-	3,444,655.00	3,646,667.00	3,330,000.00
220202	01101	31913805	Utilities General	-	475,581.00	960,000.00	1,200,000.00
22020201	01101	31913805	Electricity Charges	-	122,221.00	640,000.00	640,000.00
22020202	01101	31913805	Telephone charges	-	131,140.00	120,000.00	260,000.00
22020205	01101	31913805	Water Rates & Charges	-	111,110.00	160,000.00	150,000.00
22020209	01101	31913805	Other Utility Charges	-	111,110.00	40,000.00	150,000.00
220203	01101	31913805	Materials And Supplies - General	-	5,244,392.00	4,800,000.00	5,025,000.00
22020301	01101	31913805	Office Materials/ Computer Consumables	-	444,440.00	3,360,000.00	3,200,000.00
22020302	01101	31913805	Books	-	444,440.00	800,000.00	1,227,819.00

22020305	01101	31913805	Printing Of Non Security Documents		4,355,512.00	640,000.00	597,181.00
220204	01101	31913805	Maintenance Services - General	-	2,388,860.00	1,940,000.00	2,245,000.00
22020401	01101	31913805	Maintenance Of Motor Vehicle / Transport Equipment		777,770.00	230,000.00	1,000,000.00
22020402	01101	31913805	Maintenance Of Office Furniture		277,770.00	150,000.00	370,000.00
22020403	01101	31913805	Maintenance Of Office Building / Residential Quarters		444,440.00	500,000.00	250,000.00
22020404	01101	31913805	Maintenance of other infrastructure		444,440.00	500,000.00	375,000.00
22020405	01101	31913805	Maintenance Of Equipments		444,440.00	560,000.00	250,000.00
220205	01101	31913805	TRAINING - GENERAL	-	244,442.00	560,000.00	4,550,000.00
22020501	01101	31913805	Local Training		244,442.00	560,000.00	550,000.00
22020502	01101	31913805	International Training				4,000,000.00
220206	01101	31913805	Other Services - General	-	1,119,989.00	-	1,000,000.00
22020601	01101	31913805	Security Services		1,119,989.00		1,000,000.00
220208	01101	31913805	Fuel and Lubricant - General	-	3,999,960.00	2,320,000.00	1,740,000.00
22020801	01101	31913805	Motor Vehicle Fuel cost		2,111,090.00	1,360,000.00	1,020,000.00
22020802	01101	31913805	Other Transport Equipment Fuel Cost		-	400,000.00	300,000.00
22020803	01101	31913805	Plant / Generator Fuel Cost		1,888,870.00	560,000.00	420,000.00
220210	01101	31913805	Miscellaneous Expenses - General	-	8,082,121.00	25,813,333.00	23,260,000.00
22021001	01101	31913805	Refreshment and Meals		527,772.00	25,693,333.00	16,283,330.00
22021002	01101	31913805	Honourarium & Sitting Allowance General		527,772.00	120,000.00	105,000.00
22021003	01101	31913805	Publicity and Advertisements		688,883.00		
22021008	01101	31913805	Subscription to Professional Bodies				
22021011	01101	31913805	Others		6,337,694.00		6,871,670.00
23			CAPITAL EXPENDITURE		353,650,000.00		10,000,000.00
23030110	01101	31913805	Other infrastructures		353,650,000		10,000,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA			ZAKKA COMMISSION	ADMINISTRATIVE CODE		035000000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			SUMMARY					
			REVENUE	-	200,000,000.00	-	100,000,000.00	
			PERSONNEL	22,508,596.52	40,526,696.00	16,623,044.16	28,149,176.00	
			OVERHEAD	0.00	10,000,000.00	0.00	6,500,000.00	
			CAPITAL	-	270,000,000.00	-	10,000,000.00	
				22,508,596.52	320,526,696.00	16,623,044.16	44,649,176.00	
			REVENUE					
			EARNING GENERAL		200,000,000.00	-	100,000,000.00	
			Other Earning		200,000,000.00		100,000,000.00	
2			EXPENDITURE					
21			PERSONEL COST	22,508,596.52	40,526,696.00	16,623,044.16	28,149,176.00	
2101	01101	31911805	SALARIES & WAGES	22,508,596.52	40,526,696.00	16,623,044.16	28,149,176.00	
210101	01101	31911805	SALARIES & WAGES	22,508,596.52	28,149,176.00	16,623,044.16	15,771,656.00	
21010101		31911805	Salary	6,201,980.34	7,756,176.00	4,580,285.27	7,756,176.00	
		31911805	Consolidated salary	16,306,616.18	20,393,000.00	12,042,758.89	8,015,480.00	
2102	01101	31911805	Allowances & Social Contributions	9,897,291.62	12,377,520.00	7,309,345.81	12,377,520.00	
210201	01101	31911805	Allowances	6,802,768.76	8,507,520.00	5,023,979.41	8,507,520.00	
21020103	01101	31911805	Housing / Rent Allowances	3,566,297.66	4,460,000.00	2,633,781.43	4,460,000.00	
21020104	01101	31911805	Transport Allowances	1,314,572.50	1,644,000.00	970,837.82	1,644,000.00	
21020105	01101	31911805	Mel Subsidy	920,360.67	1,151,000.00	679,704.58	1,151,000.00	
21020106	01101	31911805	Utility Allowances	448,250.03	560,580.00	331,041.52	560,580.00	
21020108	01101	31911805	Entertainment Allowance	223,845.15	279,940.00	165,314.07	279,940.00	
21020114	01101	31911805	Domestic Servant Allowance	214,297.71	268,000.00	158,263.10	268,000.00	
21020115	01101	31911805	Medical Allowance	115,145.04	144,000.00	85,036.89	144,000.00	
210202	01101	31911805	Social Contributions	3,094,522.86	3,870,000.00	2,285,366.40	3,870,000.00	
21020201	01101	31911805	NHIS Contribution	-		-		
21020202	01101	31911805	17% Govt. Contributory Pension	3,094,522.86	3,870,000.00	2,285,366.40	3,870,000.00	
	01101	31911805						
2202	01101	31911805	GOODS AND SERVICES (OVERHEAD)		10,000,000		6,500,000	
220201	01101	31911805	Transport & Travelling - General		500,000		500,000	
220201	01101	31911805	Transport & Travelling-General		500,000		500,000	
220202	01101	31911805	UTILITIES GENERAL		200,000		200,000	

22020201	01101	31911805	Electricity Charges		70,000		70,000
22020202	01101	31911805	Telephone Charges		10,000		10,000
22020203	01101	31911805	Internet Access Charges		120,000		120,000
220203	01101	31911805	MATERIAL & SUPPLIES-GENERAL				2,000,000
22020301	01101	31911805	Office Materials/Computer Consumables		1,000,000		400,000
22020302	01101	31911805	Books		300,000		300,000
22020306	01101	31911805	Printing of Security Documents		700,000		700,000
220203011	01101	31911805	Food Stuff / Catering Materials Supplies		600,000		600,000
	01101	31911805					
220204	01101	31911805	Maintenance Services - General		2,000,000		1,400,000
22020401	01101	31911805	Maintenance of Motor Vehicle / Transport Equipment		1,000,000		400,000
22020402	01101	31911805	Maintenance of office Furniture		400,000		400,000
22020403	01101	31911805	Maintenance of Office Building / Residential Quarters		200,000		200,000
22020404	01101	31911805	Maintenance of Office / IT Equipments		400,000		400,000
220205	01101	31911805	TRAINING GENERAL		1,300,000		600,000
22020501	01101	31911805	Local Training		500,000		200,000
22020502	01101	31911805	Surveying Services		800,000		400,000
220208	01101	31911805	FUEL AND LUBRICANT-GENERAL		600,000		400,000
22020801	01101	31911805	Motor Vehicle Fuel Cost		400,000		200,000
22020802	01101	31911805	Other Transport Equipment Fuel Cost		200,000		200,000
220210	01101	31911805	MISCELLANEOUS EXPENSES-GENERAL		5,400,000		1,400,000
22021001	01101	31911805	Refreshment and Meals		400,000		400,000
22021002	01101	31911805	Honourarium and sitting Allowance Payments		300,000		300,000
22021003	01101	31911805	Publicity an Advertisements		100,000		100,000
22021004	01101	31911805	other		4,600,000		600,000

			CAPITAL EXPENDITURE				
23020			CONSTRUCTION	-	270,000,000	-	10,000,000.00
23020118	01101	31911805	PROVISION OF INFRASTRUCTURE		270,000,000		10,000,000.00

KANO STATE

2019 APPROVED BUDGET

SECTOR: SOCIAL MDA: MINISTRY OF EDUCATION ADMINISTRATION AND GENERAL SERVICES

ADMIN CODE: '05170000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE		6,174,360,000		360,000
			PERSONNEL COST	-	501,680,763	-	501,680,763
			OVERHEAD COST	1,117,843,801.00	750,000,000	150,457,120.00	782,630,000
			CAPITAL	96,444,800.00	8,193,250,864	2,666,000.00	3,901,856,351
				1,214,288,601.00	8,943,250,864	153,123,120.00	4,684,486,351
			REVENUE		6,174,360,000		
			School Fees				
			Private Schools registration				
			Examination fees				
12020455	10101	31912105	other fees		360,000		
		31912105	Grants General				
13010202	08308	31912105	From international Organizations		5,575,000,000		
13020401	08301	31912105	Grants from NGO's		159,000,000		
13020302	08303	31912105	Grants from Lga's/Communities		440,000,000		
13010102	08307	31912105	FGN grants				
2			EXPENDITURE				
21			PERSONNEL COST		501,680,763		501,680,763
2101	01101		SALARIES AND WAGES		248,488,944		248,488,944
210101	01101		SALARIES AND WAGES				
21010101	01101	31912105	Salary		248,488,944		248,488,944
2102	01101	31912105	Allowances and Social Contributions				
210201	01101	31912105	Allowances		207,659,910		207,659,910
21020103	01101	31912105	Housing / Rent Allowances		90,054,734		90,054,734
21020104	01101	31912105	Transport Allowances		50,688,443		50,688,443
21020105	01101	31912105	Meal Subsidy		18,461,819		18,461,819
21020106	01101	31912105	Utility Allowance		13,797,722		13,797,722
21020107	01101	31912105	Responsibility Allowance				
21020108	01101	31912105	Entertainment Allowance		971,671		971,671
21020113	01101	31912105	Ramadan/ Sallah Gesture		5,000,000		5,000,000
21020114	01101	31912105	Domestic Servant Allowance		13,992,055		13,992,055
21020115	01101	31912105	Medical Allowance		14,693,466		14,693,466
210202	01101	31912105	Social Contributions		45,531,909		45,531,909
21020201	01101	31912105	NHIS Contribution				

21020202	01101	31912105	17% Govt. Contributory Pension		45,531,909		45,531,909
	01101	31912105					
2202	01101	31912105	GOODS AND SERVICES (OVERHEAD)	1,117,843,801.00	750,000,000	150,457,120.00	782,630,000
220201	01101	31912105	Transport & Travelling - General	16,179,600.00	10,100,000	1,707,320.00	10,000,000
22020101	01101	31912105	Local Travel & Transport: Training	16,179,600.00	10,000,000	1,707,320.00	10,000,000
22020102	01101	31912105	Local Travel & Transport: Others		100,000		
22020103	01101	31912105	International Travel & Transport: Training				
22020104	01101	31912105	International Travel & Transport: Others				
220202	01101	31912105	Utilities General	162,000.00	1,100,000	112,000.00	1,030,000
22020201	01101	31912105	Electricity Charges	18,000.00	100,000		100,000
22020202	01101	31912105	Telephone charges		200,000		200,000
22020203	01101	31912105	Internet Access Charges		100,000		100,000
22020204	01101	31912105	Satellites Broadcasting Access Charges	5,000.00	300,000	8,000.00	300,000
22020205	01101	31912105	Water Rates & Charges	4,000.00	100,000		100,000
22020206	01101	31912105	Sewage Charges	5,000.00	200,000		100,000
22020207	01101	31912105	Leased Communication Lines(S)				
22020208	01101	31912105	Software Charges/ License Renewal				
22020209	01101	31912105	Other Utility Charges	130,000.00	100,000	104,000.00	130,000
220203	01101	31912105	Materials And Supplies - General	84,287,600.00	3,900,000	495,000.00	53,900,000
22020301	01101	31912105	Office Materials/ Computer Consumables	670,600.00	3,000,000	485,000.00	3,000,000
22020302	01101	31912105	Books		600,000		600,000
22020303	01101	31912105	News Papers				
22020304	01101	31912105	Magazines & Periodicals				
22020305	01101	31912105	Printing Of Non Security Documents	50,000.00	100,000		100,000
22020306	01101	31912105	Printing Of Security Documents	17,000.00	200,000	10,000.00	200,000
22020314	01101	31912105	Examination Materials	83,550,000.00			50,000,000
22020315	01101	31912105	Election Materials				
220204	01101	31912105	Maintenance Services - General	833,992.00	2,600,000	677,650.00	2,600,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipme	55,800.00	1,000,000	151,700.00	1,000,000
22020402	01101	31912105	Maintenance Of Office Furniture	11,000.00	500,000		500,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarte	352,158.00	300,000	229,600.00	300,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments	234,067.00	400,000	114,000.00	400,000
22020405	01101	31912105	Maintenance Of Plants/Generators	164,967.00	100,000	85,000.00	100,000
22020406	01101	31912105	Other Maintenance Services	16,000.00	100,000	97,350.00	100,000
22020417	01101	31912105	Maintenance of Other Infrastructure		200,000		200,000
220205	01101	31912105	TRAINING - GENERAL	50,000.00	200,000	-	200,000
22020501	01101	31912105	Local Training	50,000.00	200,000		200,000
220207	01101	31912105	Consulting and Professional Services - General	-	100,000	-	100,000
22020701	01101	31912105	Financial Consulting		100,000		100,000
22020702	01101	31912105	Information Technology Consulting				10T
220208	01101	31912105	Fuel and Lubricant - General	2,325,430.00	113,600,000	7,304,000.00	113,600,000
22020801	01101	31912105	Motor Vehicle Fuel cost	2,037,500.00	3,000,000	47,000.00	3,000,000

22020802	01101	31912105	Other Transport Equipment Fuel Cost		1,000,000		1,000,000
22020803	01101	31912105	Plant / Generator Fuel Cost	287,930.00	109,600,000	7,257,000.00	109,600,000
220210	01101	31912105	Miscellaneous Expenses - General	1,014,005,179.00	618,500,000	140,161,150.00	601,300,000
22021001	01101	31912105	Refreshment and Meals	230,450.00	800,000	250,850.00	800,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payments	10,000.00	100,000		100,000
22021003	01101	31912105	Publicity and Advertisements	88,000.00	200,000		200,000
22021006	01101	31912105	Postage and Courier Services		100,000		100,000
22021007	01101	31912105	Welfare Packages	125,000.00	100,000	59,600.00	100,000
22021009	01101	31912105	Sporting Activities	5,908,500.00	20,000,000		20,000,000
22021012	01101	31912105	Internal examination	1,001,482,929.00	217,200,000	133,504,000.00	200,000,000
22021013	01101	31912105	External examination		360,000,000		360,000,000
22021014	01101	31912105	Student exchange programme	6,160,300.00	20,000,000	6,346,700.00	20,000,000
23	01101		CAPITAL EXPENDITURE	96,444,800	8,193,250,864	2,666,000.00	3,901,856,351
2301	01101		FIXED ASSETS PURCHASED				
23010100	01101	31912105	Purchase of Fixed Assets - General	-	12,000,000	-	12,000,000
23010113	01101	31912105	Purchase Of Computers		12,000,000		12,000,000
MDA: PLANNING RESEARCH & STATISTICS				ADMINISTRATIVE CODE:051700100105			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUB-TOTAL	60,000,000	76,000,000	-	76,000,000
23050109	01101	31912105	E- LEARNING PROGRAMME	15,000,000	15,000,000	-	15,000,000
23050110	01101	31912105	ANNUAL SCHOOLS CENSUS (ASC)	10,000,000	17,000,000	-	17,000,000
23050111	01101	31912105	BILINGUAL/SPECIALS SCHOOLS	20,000,000	25,000,000	-	25,000,000
23050126	01101	31912105	NETWORKING OF EMIS	10,000,000	15,000,000	-	15,000,000
23050127	01101	31912105	BUDGET AND MTSS/AESPR ANNUAL REVIEW	5,000,000	4,000,000	-	4,000,000
MDA: TST DIRECTORATE (AGS)				ADMINISTRATIVE CODE:051700100115			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUB-TOTAL	-	-	-	10,000,000
23010112	01101	31912105	PURCHASE OF FURNITURE/FITTING				10,000,000
MDA: EDUCATIONAL SUPPORT SERVICES DEPT.				ADMINISTRATIVE CODE: 051700100107			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUB-TOTAL	20,000,000	66,000,000	-	66,500,000
23010124	01101	31912105	Purchase of Teaching/ Learning Equipment for Special Education Schools	20,000,000	66,000,000	-	66,500,000
230101141	01101	31912105	Conduct of co curriculum Activities	5,000,000	5,000,000		5,000,000
23030130	01101	31912105	Mentorin/Monitoring of SBMC in Schools	10,000,000	10,000,000		10,000,000
23010139	01101	31912105	HIV/AIDS awareness	4,000,000	1,000,000		1,500,000

23010140	01101	31912105	strengthening available mechanism of sourcing external grants/loans for financial Education services	1,000,000	50,000,000		50,000,000
23010126	01101	31912105	Purchase of sporting materials/Equipments		15,000,000		15,000,000
MDA:	ARABIC AND ISLAMIC EDUCATION			ADMINISTRATIVE CODE:		051700100110	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUB-TOTAL	10,000,000.00	20,000,000	-	20,000,000
23010124	01101	31912105	PROCUREMENT OF TEXT BOOKS TO ARABIC AND TAHFEEZ SEC SCHOOLS	10,000,000.00	20,000,000	-	20,000,000
MDA: KERD DEPT.				ADMINISTRATIVE CODE:051700100108			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			CONSOLIDATED	-	1,296,000,000	-	148,000,000
23010139	01101	31912103	PURCHASE OF 14 KORD PRINTING MACHINE,LAMINATING, PALACITY AND PLATING MACHINE	-	648,000,000	-	48,000,000
22020503	01101	31912103	E.Q.A.TRAINING OF EVALUATERS		13,000,000		13,000,000
22020316	01101	31912103	PROCUREMENT OF LEARNING EQUIPMENT AND MATERIALS		35,000,000		35,000,000
22020317	01101	31912103	PROCUREMENT OF SPORTINGMATERIALS /EQUIPMENTS		300,000,000		100,000,000
23020131	01101	31912103	CONSTRUCTION OF ICT CENTRE WITH 300 COMPUTERS		300,000,000		100,000,000
MDA: DEPT OF PHYSICAL PLANNING				ADMINISTRATIVE CODE: 051700100109			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUB-TOTAL	-	5,620,000,000	-	2,647,490,630
23020131	01101	31912105	Construction of 1,000 Classroom		300,000,000		100,000,000
23020132	01101	31912105	Construction of 120 pit toilets in SSS		150,000,000		100,000,000
23030101	01101	31912105	Rehabilitation and furnishing of staff houses including block wall fence		400,000,000		100,000,000
23020107	01101	31912105	Establishment of School of Basic and remedial studies (sbrs) at Tsanyawa		10T		10T
23020133	01101	31912105	Abubakar Tafawa Balewa University, Bauchi		10T		10T
23050101	01101	31912105	Conduct of whole Development for 3 SSS		500,000,000		100,000,000
23030106	01101	31912105	General rehabilitation and renovation of 8nos selected Schools		100,000,000		100,000,000

23030106	01101	31912105	Conversion of public Building to Secondary Schools		320,000,000		100,000,000
23030106	01101	31912105	Repairs and renovations of fire damaged structures in Schools		150,000,000		50,000,000
23030166	01101	31912105	To provide rehabilitation of existing Secondary Schools		800,000,000		200,000,000
23020107	01101	31912105	Establishment of French College in Niger Republic (a joint venture with Niger Republic)		325,000,000		100,000,000
23020107	01101	31912105	Establishment of 22 Technical Colleges in LGA'S funding arrangement 50:50		650,000,000		650,000,000
23010124	01101	31912105	Furnishing and supply of Science Equipment		300,000,000		110,000,000
23020107	01101	31912105	Re-boarding of 4 selected secondary Schools		150,000,000		100,000,000
23010139	01101	31912105	Fabrication of 3,2,and 1 seater student furnitures		625,000,000		132,490,630
23020107	01101	31912105	Establishment of 38 Schools for Islamic Studies across the State		500,000,000		400,000,000
23010113	01101	31912105	Supply of 610 Desk Top Computer sets to Senior Secondary Schools		200,000,000		100,000,000
23030106	01101	31912105	General rehabilitation and furnishing GSS Maitsidau and Koguna		150,000,000		100,000,000
23020101	01101	31912105	Construction of office Block at KERD		100,000,000		50,000,000
23020130	01101	31912105	Provision of Block wall fence in Schools		100,000,000		50,000,000
23020130	01101	31912105	Construction of Classroom at Kanye new establish JSS in Kabo LGA				5,000,000
MDA: QUALITY ASSURANCE DEPT.				ADMINISTRATIVE CODE:051700100112			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			CONSOLIDATED	-	-	-	50,000,000
23050101	01101	31912105	Research and Development				
23050103	01101	31912105	Monitoring and Evaluation				20,000,000
23050128	01101	31912105	Workshop and Seminars				30,000,000
MDA	CERC		ADMINISTRATIVE CODE	51,700,100,106.00			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			CONSOLIDATED TOTAL	-	16,915,654	-	33,135,654
220204			Maintenance Services - General				
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipme	-	-	-	200,000
22020405	01101	31912105	Maintenance Of 16KVA Plants/Generators	-	-	-	400,000
23			CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General				
23010113	01101	31912105	Purchase Of eight Laptops Computers		-	-	420,000

23010120	01101	31912105	Kitchen Equipment	-	-	-	350,000
23010124	01101	31912105	Purchase Of Teaching / Learning Aid Equipment	-	3,700,000	-	4,000,000
23010126	01101	31912105	Purchase Of 10 Sewing machines	-	-	-	250,000
2302		31912105	CONSTRUCTION / PROVISION			-	
23020100		31912105	Construction/Provision Of Fixed Assets – General				
23020118	01101	31912105	construction of Twin Workshops at CERC	-	11,000,000	-	25,000,000
2303		31912105	REHABILITATION / REPAIRS				
23030100		31912105	Rehabilitation/ Repairs of Fixed Assets - General			-	
23030101	01101	31912105	rehabilitation of Audiuyorium and Fittings	-	2,215,654	-	2,515,654
MDA :	ICT DEPT			ADMINISTRATIVE CODE		51700100111	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUB-TOTAL	-	90,000,000	-	90,000,000
22020210	01101	31912105	Establishment of ICT Pack		20,000,000		20,000,000
22020211	01101	31912105	Establishment of Data Bank		10,000,000		10,000,000
22020203	01101	31912105	Bandwidth and ICT		20,000,000		20,000,000
22020501	01101	31912105	Adaptive Reserch and Consultancy Services		10,000,000		10,000,000
22020212	01101	31912105	WebSite Development		10,000,000		10,000,000
22020702	01101	31912105	Development of Galaxy BackBone		20,000,000		20,000,000
SCIENCE TECHNOLOGY AND INNOVATION DEPARTMENT, MOEST&I				ADMINISTRATIVE CODE-		051700100113	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUB-TOTAL	6,444,800.00	996,335,210	2,666,000.00	748,730,067
23020118	01101	31912105	Glass blowing technology	-	11,364,000	-	109,000,000
23020118	01101	31912105	Establishment of NeemFertiliser processing plant	-	300,000,000	2,666,000.00	100,000,000
23050101	01101	31912105	Kano state Text book project	2,162,800.00	20,000,000	-	20,000,000
22020501	01101	31912105	Training workshop for entrepreneurship subjects	-	-	-	5,260,000
23040101	01101	31912105	Schools afforestation project	-	15,000,000	-	15,000,000
23020125	01101	31912105	Solar power backup for schools (10 Nos.)	-	240,000,000	-	140,000,000
22020501	01101	31912105	Training of science teachers and lab technicians	-	2,000,000	-	21,000,000
22020501	01101	31912105	Training for TVET teachers	-	-	-	15,000,000
22021011	01101	31912105	Science week project	-	15,205,000	-	55,574,607
22020101	01101	31912105	Annual NTA/ETV Children’s science and technology expo	-	3,854,750	-	15,441,000
23050101	01101	31912105	Bio Gas project	-	1,300,000	-	1,800,000

22020501	01101	31912105	Science and technology retreat and training workshop	-	-	-	32,780,000
22020101	01101	31912105	National Council on Science and Technology	-	2,400,000	-	9,600,000
22020101	01101	31912105	Annual Nigerian Young Scientist Presidential award	-	4,000,000	-	4,000,000
23020108	01101	31912105	Provision of Mini Laboratory	-	3,500,000	-	10,500,000
23020128	01101	31912105	Adaptive Research, water conservation	-	-	-	7,280,000
22020101	01101	31912105	Annual National Science and Technology expo. Abuja.	4,282,000.00	4,282,000	-	13,065,000
23020125	01101	31912105	First Kano State Independence Solar Power Project. KSISPP. (Training of officials and personnel 104 by NASENI and establishment of solar power production plant in Kano State by NASENI)	-	373,429,460	-	173,429,460

KANO STATE

2019 APPROVED BUDGET

MDA: SCIENCE AND TECHNICAL SCHOOLS BOARD				ADMINISTRATIVE CODE: '051708100000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	28,000,000.00	28,000,000	3,836,000.00	28,000,000
			PERSONNEL	1,703,229,739.00	1,703,229,739	1,135,486,492.67	1,720,193,952
			OVERHEAD	500,000,000.00	450,000,000	213,780,266.67	396,460,300
			CAPITAL EXPENDITURE	-	567,600,000	-	276,784,000
				2,203,229,739.00	2,720,829,739	1,349,266,759.33	2,393,438,252
1			REVENUE	28,000,000.00	28,000,000	3,836,000.00	28,000,000
12020400	10101	31912102	FEES - GENERAL	18,000,000.00	18,000,000	3,536,000.00	18,000,000
12020427	10101	31912102	Tender Fees	2,000,000.00	2,000,000	-	2,000,000
12020453	10101	31912102	Applications Fees	16,000,000.00	16,000,000	3,536,000.00	16,000,000
12020700	10101	31912102	Earning - General	10,000,000.00	10,000,000	300,000.00	10,000,000
12020725	10101	31912102	Consultancy Services	10,000,000.00	10,000,000	300,000.00	10,000,000
2		31912102	EXPENDITURE				
21	10101	31912102	PERSONNEL COST	1,703,229,739.00	1,703,229,739	1,135,486,492.67	1,720,193,952
2101	10101	31912102	SALARIES AND WAGES				
210101	10101	31912102	SALARIES AND WAGES	1,703,229,739.00	1,703,229,739	1,135,486,492.67	1,720,193,952
21010101	10101	31912102	Salary	870,777,661.00	870,777,661	580,518,440.67	875,094,634
2102	10101	31912102	Allowances and Social Contributions	832,452,078.00	832,452,078	554,968,052.00	845,833,204
210201	10101	31912102	Allowances	690,814,516.00	690,814,516	460,543,010.67	690,814,516
21020103	10101	31912102	Housing / Rent Allowances	211,233,638.00	211,233,638	140,822,425.33	211,233,638
21020104	10101	31912102	Transport Allowances	162,534,693.00	162,534,693	108,356,462.00	162,534,693
21020105	10101	31912102	Meal Subsidy	24,117,203.00	24,117,203	16,078,135.33	24,117,203
21020106	10101	31912102	Utility Allowance	24,275,003.00	24,275,003	16,183,335.33	24,275,003
21020107	10101	31912102	Responsibility Allowance	4,097,183.00	4,097,183	2,731,455.33	4,097,183
21020108	10101	31912102	Entertainment Allowance	787,124.00	787,124	524,749.33	787,124
21020113	10101	31912102	Ramadan/ Sallah Gesture	18,302,480.00	18,302,480	12,201,653.33	18,302,480
21020114	10101	31912102	Domestic Servant Allowance	10,822,497.00	10,822,497	7,214,998.00	10,822,497
21020115	10101	31912102	Medical Allowance	62,591,240.00	62,591,240	41,727,493.33	62,591,240
21020118	10101	31912102	Exams Allowance	41,711,978.00	41,711,978	27,807,985.33	41,711,978
21020119	10101	31912102	Teaching Inducement	68,012,090.00	68,012,090	45,341,393.33	68,012,090
21020123	10101	31912102	Learned Society Allowance	17,803,298.00	17,803,298	11,868,865.33	17,803,298
21020127	10101	31912102	Hazard Allowance	44,526,089.00	44,526,089	29,684,059.33	44,526,089
210202	10101	31912102	Social Contributions	141,637,562.00	141,637,562	94,425,041.33	155,018,688
21020201	10101	31912102	NHIS Contribution				6,252,600

21020202	10101	31912102	17% Govt. Contributory Pension	141,637,562.00	141,637,562	94,425,041.33	148,766,088
210203	10101	31912102	PERSONNEL COST FOR NON-STAFF	-	-	-	1,500,000
21020302	10101	31912102	NYSC/ IT Allowances	-	-	-	1,500,000
2202	10101	31912102	GOODS AND SERVICES (OVERHEAD)	500,000,000.00	450,000,000	213,780,266.67	396,460,300
220201	10101	31912102	Transport & Travelling - General	7,000,000.00	7,000,000	-	700,000
22020101	10101	31912102	Local Travel & Transport: Training	7,000,000.00	7,000,000		700,000
220202	10101	31912102	Utilities General	200,000.00	200,000	-	500,000
22020201	10101	31912102	Electricity Charges	200,000.00	200,000	-	500,000
22020202	10101	31912102	Telephone charges	-	-	-	660,000
22020203	10101	31912102	Internet Access Charges	-	-	-	200,000
220203	10101	31912102	Materials And Supplies - General	385,090,400.00	335,090,400	213,780,266.67	331,850,000
22020301	10101	31912102	Office Materials/ Computer Consumables	2,220,000.00	2,220,000	-	250,000
22020302	10101	31912102	Books	100,000.00	100,000	-	100,000
22020304	10101	31912102	Magazines & Periodicals	100,000.00	100,000	-	100,000
22020310	10101	31912102	Teaching Aids / Instruction Materials	12,000,000.00	12,000,000	-	729,600
22020311	10101	31912102	Food Stuff / Catering Materials Supplies	370,670,400.00	320,670,400	213,780,266.67	330,670,400
220204	10101	31912102	Maintenance Services - General	6,700,000.00	6,700,000	-	2,250,000
22020401	10101	31912102	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000		500,000
22020402	10101	31912102	Maintenance Of Office Furniture	500,000.00	500,000		300,000
22020403	10101	31912102	Maintenance Of Office Building / Residential Quarters	2,200,000.00	2,200,000		650,000
22020404	10101	31912102	Maintenance Of Office / IT Equipments	1,000,000.00	1,000,000		500,000
22020405	10101	31912102	Maintenance Of Plants/Generators	1,000,000.00	1,000,000		300,000
220205	10101	31912102	TRAINING - GENERAL	500,000.00	500,000	-	500,000
22020501	10101	31912102	Local Training	500,000.00	500,000	-	500,000
220207	10101	31912102	Consulting and Professional Services - General	500,000.00	500,000	-	200,000
	10101	31912102	Other Professionals Services	500,000.00	500,000		200,000
23050103	10101	31912102	Assessment and Certification of apprentice at COSDEC				3,150,000
220208	10101	31912102	Fuel and Lubricant - General	4,500,000.00	4,500,000	-	800,000
22020801	10101	31912102	Motor Vehicle Fuel cost	4,000,000.00	4,000,000		500,000
22020803	10101	31912102	Plant / Generator Fuel Cost	500,000.00	500,000		300,000
220209	10101	31912102	Financial Charges - General	200,000.00	200,000	-	200,000
22020901	10101	31912102	Bank Charges (Other than Interest)	200,000.00	200,000		200,000
220210	10101	31912102	Miscellaneous Expenses - General	95,309,600.00	95,309,600	-	59,460,300
22021001	10101	31912102	Refreshment and Meals	1,500,000.00	1,500,000		500,000
22021002	10101	31912102	Honorarium and Sitting Allowance Payments	2,000,000.00	2,000,000	-	500,000

22021003	10101	31912102	Community Mobilization for identification,screening and enrolment of Beneficiaries into COSDEC				2,000,000
22021005	10101	31912102	Internal/External Examinations	30,300,000.00	30,300,000	-	46,460,300
22021011	10101	31912102	Others	61,509,600.00	61,509,600	-	10,000,000
23	10101	31912102	CAPITAL EXPENDITURE	-	567,600,000	-	276,784,000
2301	10101	31912102	FIXED ASSETS PURCHASED				
23010100	10101	31912102	Purchase of Fixed Assets - General	-	55,000,000	-	27,000,000
23010113	10101	31912102	Purchase Of Computers	-	25,000,000	-	5,000,000
23010124	10101	31912102	Purchase Of Teaching / Learning Aid Equipment	-	30,000,000	-	7,000,000
23010129	10101	31912102	Procurement of COSDEC training consumables				15,000,000
23020100	10101	31912102	Construction/Provision Of Fixed Assets – General	-	512,600,000	-	249,784,000
23020101	10101	31912102	Construction/Provision Of Office Buildings	-	368,750,000	-	56,000,000
23020118	10101	31912102	Construction / Provision Of Infrastructure	-	143,850,000	-	93,784,000
23020119	10101	31912102	Construction of Girls Boarding School at Ganduje				100,000,000

KANO STATE
2019 APPROVED BUDGET

MDA	SUBEB	ADMINISTRATIVE CODE		051707100000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	1,742,268,677	-	2,000,000
			PERSONNEL	228,133,843.00	363,208,653	162,379,762.11	300,835,971
			OVERHEAD	57,672,168.00	100,000,000	-	82,224,447
			CAPITAL	89,211,900.00	3,424,508,775	3,424,508,775.00	2,023,041,810
				375,017,911.00	3,887,717,428	3,586,888,537.11	2,406,102,228
			REVENUE	-	1,742,268,677	-	2,000,000
13020300			Domestic Grants		440,000,000		
13020301		31913804	Recurrent Domestic Grants		440,000,000		
13020302		31913804	Capital Domestic Grants				
13020400			Foreign Grants		1,300,268,677		
13020401		31913804	Recurrent Foreign Grants		1,300,268,677		
13020402		31913804	Capital Foreign Grants				
			Fine and Fees		2,000,000	-	2,000,000
		31913804	Fine and Fees		2,000,000		2,000,000
2			EXPENDITURE				
21	01101	31913804	PERSONNEL COST	228,133,843.00	363,208,653	162,379,762.11	300,835,971
210101	01101	31913804	SALARIES AND WAGES	127,548,081.00	192,515,426	-	181,809,000
21010101	01101	31913804	Salary	119,471,930.00	179,706,305	-	170,000,000
21010103	01101	31913804	Consolidated Revenue Fund Charge- Salaries	8,076,151.00	12,809,121	-	11,809,000
2102	01101	31913804	Allowances and Social Contributions	100,585,762.00	170,693,227	162,379,762.11	119,026,971
210201			Allowances	100,585,762.00	149,560,408	162,379,762.11	109,026,971
21020103	01101	31913804	Housing / Rent Allowances	39,050,559.00	51,962,941	32,990,335.81	41,969,060
21020104	01101	31913804	Transport Allowances	1,871,992.00	2,969,060	8,727,486.61	2,962,941
21020105	01101	31913804	Meal Subsidy	1,425,594.00	2,261,053	13,270,767.01	2,261,053
21020106	01101	31913804	Utility Allowance	4,679,981.00	7,422,650	11,072,687.17	7,422,650
21020107	01101	31913804	Responsibility Allowance	-		399,460.68	2,916,742
21020108	01101	31913804	Entertainment Allowance	361,635.00	573,568	-	573,568
21020111	01101	31913804	Furniture Allowance	-		8,501,130.01	
21020112	01101	31913804	Acting Allowance	-		-	1,202,370
21020113	01101	31913804	Ramadan/ Sallah Gesture	9,520,550.00	15,100,000	21,342,113.89	15,100,000
21020114	01101	31913804	Domestic Servant Allowance	6,083,852.00	9,649,250	22,166,414.89	9,649,250
21020115	01101	31913804	Medical Allowance	11,699,952.00	18,556,625	-	13,556,625

21020117	01101	31913804	Journal Allowance	-		10,458,173.05	
21020118	01101	31913804	Exams Allowance	-		8,577,871.57	2,507,066
21020123	01101	31913804	Learned Society Allowance	-		-	1,253,531
21020124	01101	31913804	Teaching Allowance	-	41,065,261	14,415,148.33	
21020125	01101	31913804	Inducement Allowance	25,891,647.00		-	5,145,049
21020126	01101	31913804	Call Duty Allowance	-		10,458,173.05	
21020127	01101	31913804	Hazard Allowance	-			2,507,066
21020128	01101	31913804	Other Allowances	-			
210202	01101	31913804	Social Contributions	-	21,132,819	-	10,000,000
21020201	01101	31913804	NHIS Contribution	-			
21020202	01101	31913804	17% Govt. Contributory Pension		21,132,819		10,000,000
21020203	01101	31913804	Group Life Insurance	-			
2202	01101	31913804	GOODS AND SERVICES (OVERHEAD)	57,672,168.00	100,000,000	-	82,224,447
220201	01101	31913804	Transport & Travelling - General	5,389,823.00	9,604,900	-	10,000,000
22020101	01101	31913804	Local Travel & Transport: Training				
22020102	01101	31913804	Local Travel & Transport: Others	5,389,823.00	9,604,900		10,000,000
22020103	01101	31913804	International Travel & Transport: Training				
22020104	01101	31913804	International Travel & Transport: Others				
220202	01101	31913804	Utilities General	4,628,152.00	8,462,520	-	1,000,000
22020201	01101	31913804	Electricity Charges	1,402,470.00	2,564,400		1,000,000
22020203	01101	31913804	Internet Access Charges	1,753,088.00	3,205,500		
22020204	01101	31913804	Satellites Broadcasting Access Charges	701,235.00	1,282,200		
22020205	01101	31913804	Water Rates & Charges	350,618.00	641,100		
22020209	01101	31913804	Other Utility Charges	420,741.00	769,320		
220203	01101	31913804	Materials And Supplies - General	22,123,971.00	15,642,840	-	41,300,000
22020301	01101	31913804	Office Materials/ Computer Consumables	350,618.00	1,410,420		21,300,000
22020302	01101	31913804	Books	350,618.00			
22020316	01101	31913804	computer materials & other suppliers	420,741.00			20,000,000
22020305	01101	31913804	Printing Of Non Security Documents	3,506,176.00	6,411,000		
22020306	01101	31913804	Printing Of Security Documents	420,741.00	769,320		
22020308	01101	31913804	Field & Camping Materials Supplies	1,402,470.00			
22020309	01101	31913804	Uniforms & Other Clothing	350,618.00	641,100		
22020310	01101	31913804	Teaching Aids / Instruction Materials	3,506,176.00	6,411,000		
22020311	01101	31913804	Food Stuff / Catering Materials Supplies	11,815,813.00			
220204	01101	31913804	Maintenance Services - General	6,135,822.00	2,564,400	-	5,000,000
22020401	01101	31913804	Maintenance Of Motor Vehicle / Transport Equipme	701,235.00			1,000,000
22020402	01101	31913804	Maintenance Of Office Furniture	3,506,189.00	641,100		1,000,000
22020403	01101	31913804	Maintenance Of Office Building / Residential Quarte	350,618.00			
22020404	01101	31913804	Maintenance Of Office / IT Equipments	701,236.00	961,650		1,000,000
22020405	01101	31913804	Maintenance Of Plants/Generators	525,926.00	961,650		1,000,000

22020406	01101	31913804	Other Maintenance Services				1,000,000
22020417	01101	31913804	Maintenance of Other Infrastructure	350,618.00			
220205	01101	31913804	TRAINING - GENERAL	3,506,176.00	-	-	3,000,000
22020501	01101	31913804	Local Training	3,506,176.00			3,000,000
220206	01101	31913804	Other Services - General	350,618.00	1,282,200	-	300,000
22020601	01101	31913804	Security Services	175,309.00	641,100		300,000
22020602	01101	31913804	Office Rent		320,550		
22020605	01101	31913804	Cleaning and Fumigation Services	175,309.00	320,550		
220207	01101	31913804	Consulting and Professional Services - General	525,926.00	961,650	-	900,000
22020701	01101	31913804	Financial Consulting	525,926.00	961,650		900,000
220208	01101	31913804	Fuel and Lubricant - General	7,012,351.00	12,822,000	-	8,000,000
22020801	01101	31913804	Motor Vehicle Fuel cost	1,402,470.00	2,564,400		4,000,000
22020803	01101	31913804	Plant / Generator Fuel Cost	4,207,411.00	2,564,400		4,000,000
22020806	01101	31913804	Cooking Gas / Fuel Cost	1,402,470.00	7,693,200		
220209	01101	31913804	Financial Charges - General	305,618.00	641,100	-	200,000
22020901	01101	31913804	Bank Charges (Other than Interest)	305,618.00	641,100		200,000
220210	01101	31913804	Miscellaneous Expenses - General	5,169,264.00	45,493,943	-	10,000,000
22021001	01101	31913804	Refreshment and Meals	305,618.00	641,100		1,000,000
22021002	01101	31913804	Honorarium and Sitting Allowance Payments	305,618.00	641,100		1,000,000
22021003	01101	31913804	Publicity and Advertisements	701,235.00	1,282,200		1,000,000
22021009	01101	31913804	Sporting Activities	1,402,470.00	2,564,400		
22021010			Direct Teaching & Laboratory Cost		4,487,700		
22021011	01101	31913804	Others	2,454,323.00	35,877,443		7,000,000
2204	01101	31913804	GRANTS AND CONTRIBUTIONS - GENERAL	2,524,447.00	2,524,447	-	2,524,447
22040110	01101	31913804	contribution to local organisation	2,524,447.00	2,524,447		2,524,447
2205			SUBSIDIES GENERAL				
22050100			Subsidy to Government Owned Companies & Parastatals				
				89,211,900.00	3,424,508,775	3,424,508,775.00	2,023,041,810
23	01101	31913804	CAPITAL EXPENDITURE	89,211,900.00	148,790,000	3,424,508,775.00	1,010,430,995
23010112	01101	31913804	Purchase Of Office Furniture and Fittings				100,000,000
23010113	01101	31913804	Purchase Of Computers		830,000		50,000,000
23010114	01101	31913804	Purchase Of Computer Printers				20,000,000
23010115	01101	31913804	Purchase Of Photocopying Machines				30,000,000
23010116	01101	31913804	Purchase Of Typewriters				20,000,000
23010118	01101	31913804	Purchase Of Scanners				5,000,000
23010119	01101	31913804	Purchase Of Power Generating Set				20,000,000
23010123	01101	31913804	Purchase Of Fire Fighting Equipment				4,430,795
23010124	01101	31913804	Purchase Of Teaching / Learning Aid Equipment				200,000,000
23010125	01101	31913804	Purchase Of Library Books & Equipment				10,000,000
23010126	01101	31913804	Purchase Of Sporting / Gaming Equipment				90,000,000

23010127	01101	31913804	Purchase Of Agricultural Equipment				90,000,000
23010128	01101	31913804	Purchase Of Security Equipment				70,000,000
23010130	01101	31913804	Purchase Of Recreational Facilities				1,000,000
23010132	01101	31913804	Purchases Of Surveying Equipment				
23020139	01101	31913804	purchase of training equipment	89,211,900.00	47,960,000		3,000,000
23020140	01101	31913804	purchase of trainig aids/labrotary equipment		100,000,000		2,000,000
23020141	01101	31913804	capita investment general				295,000,200
2302			CONSTRUCTION / PROVISION				
23020100	01101		Construction/Provision Of Fixed Assets – General	-	1,760,910,895	-	731,610,815
23020112	01101	31913804	Construction / Provision Of Sporting Facilities				200,000
23020131	01101	31913804	capital investment general		200,000,000		195,000,000
23020132	01101	31913804	construction of other infrasturacture general		200,000,000		145,000,000
23020133	01101	31913804	Other infrasturacture		200,000,000		100,000,000
23020134	01101	31913804	construction of other infrasturacture - general		500,000,000		100,000,000
23020135	01101	31913804	water supply		69,500,000		100,000,000
23020136	01101	31913804	other infrasturacture		591,410,895		91,410,815
2303			REHABILITATION / REPAIRS	-	234,353,526	-	281,000,000
23030122	01101	31913804	Rehabilitation/Repairs Of Boundaries				100,000,000
23030125	01101	31913804	Rehabilitation/Repairs- Power Generating Plants		34,353,526		-
23030130	01101	31913804	Rehabilitation/repairs - general		100,000,000		90,500,000
23030131	01101	31913804	Rehabilitation of Educational Institutional Buildings		100,000,000		90,500,000
2304			PRESERVATION OF THE ENVIRONMENT				
23040100			Preservation of the Environment - General				
2305	08301	31913804	OTHER CAPITAL PROJECTS	-	1,280,454,354	-	-
23050127	08301	31913804	Acquisition of land/Building general		145,000,000		
23050128	08301	31913804	purchase/construction of Eductional institutional building		27,148,000		
23050129	08301	31913804	construction of mosque/islamiyya school		150,000,000		
23050131	08301	31913804	purchase/construction of Eductional institutional building		93,842,354		
23050133	08301	31913804	other infrasturacture		864,464,000		

KANO STATE 2019 APPROVED BUDGET

SECTOR 05 SOCIAL SECTOR

MDA KANO STATE SENIOR SECONDARY SCHOOL MANAGEMENT BOARD			ADMINISTRATIVE CODE	051708305800			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE		186,500,000		186,500,000
			PERSONNEL	14,814,783,409.05	15,802,267,718	9,641,930,766.38	14,802,267,718
			OVERHEAD	-	1,600,000,000	1,406,412,264.35	1,541,400,000
			CAPITAL	-	508,766,667	-	274,600,000
				14,814,783,409.05	17,911,034,385	11,048,343,030.73	16,618,267,718
21			PERSONNEL COST	14,814,783,409.05	15,802,267,718	9,641,930,766.38	14,802,267,718
2101			SALARIES AND WAGES	14,814,783,409.05	15,802,267,718	9,641,930,766.38	14,802,267,718
210101			SALARIES AND WAGES	14,814,783,409.05	15,802,267,718	9,641,930,766.38	14,802,267,718
21010101	01101	31912103	Salary	7,409,555,261.89	7,903,441,629	4,822,373,494.92	6,903,441,629
21010102	01101		Overtime Payments	-		-	
21010103	01101		Consolidated Revenue Fund Charge- Salaries	-		-	
2102			Allowances and Social Contributions	7,405,228,147.16	7,898,826,089	4,819,557,271.46	7,898,826,089
210201			Allowances	5,917,257,095.82	6,311,673,833	3,851,138,533.01	6,311,673,833
21020103	01101	31912103	Housing / Rent Allowances	2,293,805,136.71	2,446,699,480	1,492,881,111.32	2,446,699,480
21020104	01101	31912103	Transport Allowances	1,258,010,380.25	1,341,863,480	818,753,042.47	1,341,863,480
21020105	01101	31912103	Meal Subsidy	290,697,956.17	310,074,525	189,195,446.87	310,074,525
21020106	01101	31912103	Utility Allowance	279,299,365.99	297,916,158	181,776,882.97	297,916,158
21020108	01101	31912103	Entertainment Allowance	3,594,181.63	3,833,753	2,339,207.36	3,833,753
21020113	01101	31912103	Ramadan/ Sallah Gesture	140,626,494.31	150,000,000	91,524,181.26	150,000,000
21020114	01101	31912103	Domestic Servant Allowance	74,130,063.03	79,071,227	48,246,195.42	79,071,227
21020115	01101	31912103	Medical Allowance	232,209,108.73	247,687,084	151,129,050.48	247,687,084
21020116	01101	31912103	Rural Posting Allowance	85,478,740.18	91,176,354	55,632,274.33	91,176,354
21020117	01101	31912103	Journal Allowance	197,363,719.71	210,519,064	128,450,566.48	210,519,064
21020118	01101	31912103	Exams Allowance	200,657,219.39	214,032,093	130,594,080.50	214,032,093
21020119	01101	31912103	Teaching Inducement	436,461,340.38	465,553,816	284,062,878.95	465,553,816
21020123	01101	31912103	Learned Society Allowance	96,941,609.80	103,403,285	63,092,673.33	103,403,285
21020127	01101	31912103	Hazard Allowance	197,363,609.08	210,518,946	128,450,494.48	210,518,946
21020128	01101	31912103	Other Allowances	130,618,170.46	139,324,568	85,010,446.77	139,324,568
210202	01101	31912103	Social Contributions	1,487,971,051.33	1,587,152,256	968,418,738.45	1,587,152,256
21020201	01101	31912103	NHIS Contribution	-		420,000,000.00	793,576,128
21020202	01101	31912103	17% Govt. Contributory Pension	1,487,971,051.33	1,587,152,256	548,418,738.45	793,576,128

2202		31912103	GOODS AND SERVICES (OVERHEAD)		1,600,000,000	1,406,412,264.35	1,541,400,000
220201		31912103	Transport & Travelling - General		32,400,000	-	32,400,000
22020101	01101	31912103	Local Travel & Transport: Training		20,400,000		20,400,000
22020102	01101	31912103	Local Travel & Transport: Others		12,000,000		12,000,000
220202	01101	31912103	Utilities General		12,450,000	1,676,109.82	12,450,000
22020201	01101	31912103	Electricity Charges		1,000,000	638,109.82	1,000,000
22020202	01101	31912103	Telephone charges		1,500,000	302,000.00	1,500,000
22020203	01101	31912103	Internet Access Charges		2,100,000		2,100,000
22020204	01101	31912103	Satellites Broadcasting Access Charges		1,000,000	280,000.00	1,000,000
22020205	01101	31912103	Water Rates & Charges		850,000	456,000.00	850,000
22020206	01101	31912103	Sewage Charges		6,000,000		6,000,000
220203	01101	31912103	Materials And Supplies - General		1,441,680,000	1,386,130,098.25	1,441,680,000
22020301	01101	31912103	Office Materials/ Computer Consumables		7,000,000	23,900.00	7,000,000
22020304	01101	31912103	Magazines & Periodicals		4,000,000	16,871.00	4,000,000
22020305	01101	31912103	Printing Of Non Security Documents		2,100,000	923,600.00	2,100,000
22020306	01101	31912103	Printing Of Security Documents		1,500,000	420,000.00	1,500,000
22020307	01101	31912103	Drugs/Medical Supplies		1,000,000	77,200.00	1,000,000
22020308	01101	31912103	Field & Camping Materials Supplies		200,000		200,000
22020309	01101	31912103	Uniforms & Other Clothing		200,000		200,000
22020310	01101	31912103	Teaching Aids / Instruction Materials		1,000,000	90,000.00	1,000,000
22020311	01101	31912103	Food Stuff / Catering Materials Supplies		1,424,680,000	1,384,578,527.25	1,424,680,000
220204	01101	31912103	Maintenance Services - General		11,500,000	4,564,052.00	11,500,000
22020401	01101	31912103	Maintenance Of Motor Vehicle / Transport Equipment		2,000,000	1,323,352.00	2,000,000
22020402	01101	31912103	Maintenance Of Office Furniture		1,000,000	500,000.00	1,000,000
22020403	01101	31912103	Maintenance Of Office Building / Residential Quarters		3,000,000	1,022,000.00	3,000,000
	01101	31912103	Maintenance Of Residential Quarters		1,000,000	168,000.00	1,000,000
22020404	01101	31912103	Maintenance Of Office / IT Equipments		1,000,000	75,000.00	1,000,000
	01101	31912103	Maintenance Of Computer IT Equipments		1,500,000	117,500.00	1,500,000
22020405	01101	31912103	Maintenance Of Plants/Generators		1,000,000	400,000.00	1,000,000
22020406	01101	31912103	Other Maintenance Services		1,000,000	958,200.00	1,000,000
220207	01101	31912103	Consulting and Professional Services - General		1,500,000	-	1,500,000
22020701	01101	31912103	Financial Consulting		500,000		500,000
22020702	01101	31912103	Information Technology Consulting		1,000,000		1,000,000
220208	01101	31912103	Fuel and Lubricant - General		8,500,000	5,050,549.98	8,500,000
22020801	01101	31912103	Motor Vehicle Fuel cost		6,000,000	3,685,549.99	6,000,000
22020802	01101	31912103	Other Transport Equipment Fuel Cost				
22020803	01101	31912103	Plant / Generator Fuel Cost		2,500,000	1,364,999.99	2,500,000
220209	01101	31912103	Financial Charges - General		300,000	-	300,000
22020901	01101	31912103	Bank Charges (Other than Interest)		300,000		300,000
22020902	01101	31912103	Insurance Premium				
220210	01101	31912103	Miscellaneous Expenses - General		91,670,000	8,991,454.30	33,070,000
22021001	01101	31912103	Refreshment and Meals		3,000,000	2,118,348.00	3,000,000

KANO STATE
2019 APPROVED BUDGET

MDA	QUR'ANIC AND ISLAMMIYYA SCH MGT			ADMINISTRATIVE CODE		05171200000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			SUMMARY					
			OVERHEAD	7,596,700.00	20,000,000	9,735,400.00	16,000,000	
			CAPITAL	6,750,000.00	571,509,982	11,535,000.00	460,068,384	
				14,346,700.00	591,509,982	21,270,400.00	476,068,384	
2			EXPENDITURE					
2202	01101	31912111	GOODS AND SERVICES (OVERHEAD)	7,596,700.00	20,000,000	9,735,400.00	16,000,000	
220201	01101	31912111	Transport & Travelling General					
22020101	01101	31912111	Local Travel & Transport: Training		250,000	2,497,400.00	250,000	
22020102	01101	31912111	Local Travel & Transport: Others	3,066,800	250,000	2,497,200.00	250,000	
22020103	01101	31912111	Utilities General					
22020104	01101	31912111	Electricity Charges	208,000	577,922	37,000.00	577,922	
220202	01101	31912111	Telephone Charges		19,280		19,280	
22020201	01101	31912111	Internet Access Charges	245,000	19,480		19,480	
22020202	01101	31912111	Satellites Broadcasting Access Charges		30,000		30,000	
22020203	01101	31912111	Water Rates and Charges		20,000		20,000	
22020204	01101	31912111	Materials And Supplies General					
22020205	01101	31912111	Office Materials/Computer consumables	50,100	1,937,662	740,000.00	1,837,662	
22020206	01101	31912111	Books		250,000		250,000	
22020207	01101	31912111	News Papers	15,000	100,000		100,000	
22020208	01101	31912111	Printing of Non Security Documents	584,500	1,768,831	569,700.00	1,668,831	
22020209	01101	31912111	Printing of Security Documents		389,610		168,610	
220203	01101	31912111	Teaching Aids Materials/Instructional Materials		1,500,000		689,000	
22020301	01101	31912111	Sanitary Materials		500,000		500,000	
22020302	01101	31912111	Examination Materials		950,000		950,000	
22020303	01101	31912111	Maintenance Services General					
22020304	01101	31912111	Maintenance of Motor Vehicles	107,300	987,012	179,500.00	987,012	
22020305	01101	31912111	Maintenance of Office Furniture	80,000	900,000	325,800.00	900,000	
22020306	01101	31912111	Maintenance of Building		900,000	346,500.00	900,000	
22020307	01101	31912111	Fuel And Lubricants –General					
22020308	01101	31912111	Motor Vehicle Fuel Cost	20,000	1,370,130	464,800.00	1,103,300	
22020309	01101	31912111	Other Transport Fuel Cost		409,220		379,220	
22020310	01101	31912111	Miscellaneous General					
22020311	01101	31912111	Refreshment and Meals		1,400,833	307,500.00	800,000	

22020312	01101	31912111	Honorarium and Sitting Allow. Payments		1,250,000		800,000
22020313	01101	31912111	Publicity and Advertisements	75,000	868,000	765,020.00	500,000
22020314	01101	31912111	Medical Expenses		1,050,000	679,543.00	93,510
22020315	01101	31912111	Postage and courier services		543,510		450,000
220204	01101	31912111	Welfare packages		65,000		65,000
22020401	01101	31912111	Sporting Expenses		993,510		1,191,173
22020402	01101	31912111	Others	3,145,000	700,000	325,437.00	500,000
23			CAPITAL EXPENDITURE				
2302			CONSTRUCTION / PROVISION	6,750,000.00	571,509,982	11,535,000.00	460,068,384
23020100			Construction/Provision Of Fixed Assets – General				
23020101	10101	31912111	Construction & furnishing 100 classrooms	56,567,233	150,000,000		150,000,000
23020102	10101	31912111	Construction of 200 toilet facilities		21,357,966		21,357,966
23020103	10101	31912111	Procurement of teaching and learning materials for schools		15,500,000		15,500,000
23020104	10101	31912111	Renovation of 220 NO. classrooms and 66 toilets		20,000,000		20,000,000
23020105	10101	31912111	Procurement of assorted Text books in some selected subjects		10,000,000		10,000,000
23020106	10101	31912111	Provision of Qur'anic and Islamiyya Schools with water facilities		20,000,000		20,000,000
23020107	10101	31912111	Purchase /construction of Educational Buildings		5,000,000		5,000,000
23020108	10101	31912111	Conduct of Masabaka (Qur'anic Recitation Competition)	6,750,000	20,000,000	11,535,000.00	50,210,418
23020109	10101	31912111	Sensitization and advocacy		10,000,000		10,000,000
23020110	10101	31912111	Construction of Teachers lodge		43,000,000		43,000,000
23020111	10101	31912111	Construction of block well fence in Model Tsangaya schools		10,000,000		40,000,000
23020112	10101	31912111	Sporting facilities		5,000,000		5,000,000
23020113	10101	31912111	Construction of traditional kitchen		28,000,000		28,000,000
23020114	10101	31912111	Construction of open Qur'anic recitation shade		213,652,016		42,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR		SOCIAL							
MDA	KANO STATE AGENCY FOR MASS EDUCATION			ADMINISTRATIVE		051707300000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE	166,000	200,000	107,500	200,000		
			PERSONNEL	218,762,660.16	223,128,261	204,741,398.39	225,344,618		
			OVERHEAD	3,893,657.00	5,000,000	1,932,015.00	3,770,000		
			CAPITAL	-	193,043,980	16,543,500.00	162,157,543		
				222,656,317.16	421,172,241	223,216,913.39	391,272,161		
1			REVENUE	166,000.00	200,000	107,500.00	200,000		
12020455			Other Fees	98,000.00	100,000	53,500.00	100,000		
12020643			Sale of Forms	68,000.00	100,000	54,000.00	100,000		
2			EXPENDITURE						
21			PERSONNEL COST	218,762,660.16	223,128,261	204,741,398.39	225,344,618		
2101	01101		SALARIES AND WAGES	218,762,660.16	223,128,261	204,741,398.39	225,344,618		
210101	01101		SALARIES AND WAGES	107,438,945.34	92,698,961	106,348,479.13	122,823,503		
21010101	01101	31911805	Salary	107,438,945.34	92,698,961	106,348,479.13	122,823,503		
2102			Allowances and Social Contributions	111,323,714.82	130,429,300	98,392,919.26	102,521,115		
210201			Allowances	89,483,424.14	105,429,300	74,132,043.39	72,672,153		
21020103	01101	31911805	Housing / Rent Allowances	33,260,409.34	38,072,307	27,901,167.12	24,920,885		
21020104	01101	31911805	Transport Allowances	22,713,901.34	26,000,000	15,934,280.85	16,239,190		
21020105			Meal Subsidy	3,494,446.67	4,000,000				
21020106	01101	31911805	Utility Allowance	5,241,669.34	6,000,000	3,989,112.52	3,917,317		
21020107	01101	31911805	Responsibility Allowance			996,847.56	1,329,130		
21020108	01101	31911805	Entertainment Allowance	15,209.34	17,410	504,091.98	703,008		
21020113			Ramadan/ Sallah Gesture	5,860,829.34	6,708,736				
21020114	01101	31911805	Domestic Servant Allowance	245,390.68	280,892	1,320,196.59	1,320,197		
21020115			Medical Allowance	5,950,208.04	6,811,045				
21020118			Exams Allowance	2,620,834.04	3,000,000				
21020119	01101	31911805	Teaching Inducement	8,485,232.04	9,712,820	7,910,498.64	7,832,690		
21020123			Learned Society Allowance	1,452,030.67	1,662,101				
21020127	01101	31911805	Hazard Allowance	2,764,097.34	3,163,989	3,082,058.21	3,051,743		
21020128	01101	31911805	Other Allowances			13,490,637.48	13,357,993		
210202			Social Contributions	21,840,290.68	25,000,000	24,260,875.87	29,848,963		
21020201			NHIS Contribution						
21020202	01101	31911805	17% Govt. Contributory Pension	21,840,290.68	25,000,000	24,260,875.87	29,848,963		

2202	01101		GOODS AND SERVICES (OVERHEAD)	3,893,657	5,000,000	1,932,015	3,770,000
220201	01101	31911805	Transport & Travelling - General	135,000	125,000	66,428	125,000
22020101	01101	31911805	Local Travel & Transport: Training	135,000.00	125,000	66,428.00	125,000
220202	01101	31911805	Utilities General	371,750.00	350,000	22,392.00	350,000
22020201	01101	31911805	Electricity Charges	39,500.00	180,000	19,440.00	180,000
22020202	01101	31911805	Telephone charges	4,000.00	42,500	1,968.00	42,500
22020203	01101	31911805	Internet Access Charges	2,000.00	42,500	984.00	42,500
22020205	01101	31911805	Water Rates & Charges	217,500.00	42,500		42,500
22020206	01101	31911805	Sewage Charges	108,750.00	42,500		42,500
220203	01101	31911805	Materials And Supplies - General	143,757.00	970,000	68,803.00	470,000
22020301	01101	31911805	Office Materials/ Computer Consumables	31,200.00	100,000	15,348.00	100,000
22020302	01101	31911805	Books	4,000.00	35,000	2,000.00	35,000
22020303	01101	31911805	News Papers	6,500.00	15,000	1,169.00	15,000
22020305	01101	31911805	Printing Of Non Security Documents		50,000		50,000
22020306	01101	31911805	Printing Of Security Documents	52,557.00	500,000	25,854.00	
22020316	01101	31911805	Computer Material & Supply	12,000.00	195,000	5,985.00	195,000
22020317	01101	31911805	Other Material & Supply	37,500.00	75,000	18,447.00	75,000
220204	01101	31911805	Maintenance Services - General	319,500.00	1,030,000	61,886.00	800,000
22020401	01101	31911805	Maintenance Of Motor Vehicle / Transport Equipme	16,600.00	300,000		300,000
22020402	01101	31911805	Maintenance Of Office Furniture	20,100.00	75,000		75,000
22020403	01101	31911805	Maintenance Of Office Building / Residential Quarte	153,500.00	100,000	75,510.00	100,000
22020404	01101	31911805	Maintenance Of Office / IT Equipments	3,500.00	175,000		175,000
22020405	01101	31911805	Maintenance Of Plants/Generators		100,000	53,128.00	100,000
22020406	01101	31911805	Other Maintenance Services	108,000.00	230,000		
22020417	01101	31911805	Maintenance of Other Infrastructure	17,800.00	50,000	8,758.00	50,000
220205	01101	31911805	TRAINING - GENERAL	160,000.00	100,000	78,797.00	100,000
22020501	01101	31911805	Local Training	160,000.00	100,000	78,797.00	100,000
220206	01101	31911805	Other Services - General	23,000.00	50,000	11,314.00	50,000
22020601	01101	31911805	Security Services	23,000.00	50,000	11,314.00	50,000
220208	01101	31911805	Fuel and Lubricant - General	561,850.00	1,000,000	276,386.00	500,000
22020801	01101	31911805	Motor Vehicle Fuel cost	368,250.00	400,000	181,150.00	400,000
22020802	01101	31911805	Other Transport Equipment Fuel Cost	8,400	500,000	4,132.00	
22020803	01101	31911805	Plant / Generator Fuel Cost	185,200.00	100,000	91,104.00	100,000
220209	01101	31911805	Financial Charges - General	0	50,000	276386	50,000
22020901	01101	31911805	Bank Charges (Other than Interest)		50,000	276,386.00	50,000
220210	01101	31911805	Miscellaneous Expenses - General	2,178,800.00	1,325,000	1,069,623.00	1,325,000
22021001	01101	31911805	Refreshment and Meals	83,550.00	50,000	41,149.00	50,000
22021002	01101	31911805	Honorarium and Sitting Allowance Payments	165,500.00	100,000	81,413.00	100,000
22021003	01101	31911805	Publicity and Advertisements		50,000		50,000
22021006	01101	31911805	Postage and Courier Services		50,000		50,000
22021007			Welfare Packages				

22021008	01101	31911805	Subscription to Professional Bodies		50,000		50,000
22021011	01101	31911805	Others	1,929,750.00	1,025,000	947,061.00	1,025,000
2204	01101	31911805	GRANTS AND CONTRIBUTIONS - GENERAL	-	-	-	-
220401	01101	31911805	Local Grants and Contributions	-	-	-	-
22040109	01101	31911805	Grants to Communities / NGOs				
23			CAPITAL EXPENDITURE	-	193,043,980	16,543,500.00	162,157,543
2301			FIXED ASSETS PURCHASED	-	53,000,000	-	48,000,000
23010124	10101	31911805	Purchase Of Teaching / Learning Aid Equipment		53,000,000		48,000,000
2305	10101		OTHER CAPITAL PROJECTS				
23050100	10101		Acquisition of Non-Tangible Asset	-	140,043,980	16,543,500.00	114,157,543
23050101	10101	31911805	Research And Development		13,449,000		17,979,600
23050102	10101	31911805	Computer Software Acquisition				4,494,900
23050103	10101	31911805	Monitoring And Evaluation				13,475,100
23050104	10101	31911805	Anniversaries/Celebrations				9,000,000
23050128	10101	31911805	Conduct of Mass Literacy Campaign		68,594,980	16,543,500.00	37,707,943
23050129	10101	31911805	Upgrade of Basic Mass Communication School		35,000,000		20,000,000
23050130	10101	31911805	Collaboration with DPs, Corporate bodies and Philantropies		23,000,000		11,500,000

KANO STATE 2019 APPROVED BUDGET

SECTOR

MDA			KANO STATE POLYTECHNIC	ADMINISTRATIVE CODE		051707400000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			SUMMARY					
			REVENUE	596,438,000.00	656,000,000	618,000,000.00	468,000,000	
			PERSONNEL	2,142,564,640.00	2,141,325,713	2,141,325,713.00	1,931,443,920	
			OVERHEAD	65,000,000.00	200,000,000	128,320,000.00	156,400,000	
			CAPITAL	100,000,000.00	338,000,000	100,000,000.00	283,000,000	
				2,307,564,640.00	2,679,325,713	2,369,645,713.00	2,370,843,920	
			REVENUE GENERAL	596,438,000	656,000,000	618,000,000	468,000,000	
			FINES AND FEES GENERAL	771,000	1,000,000	1,000,000	1,000,000	
12020417	10104	31911810	Contract Registration & Renewal Fees	771,000.00	1,000,000	1,000,000.00	1,000,000	
220210	10104	31911810	Miscellaneous General	364,512,000.00	427,500,000	389,000,000.00	249,000,000	
			Miscellaneous		38,500,000			
12020452	10104	31911810	School/ Tuition/ Examination Fees	301,178,000.00	320,000,000	320,000,000.00	180,000,000	
12020453	10104	31911810	Application Form Fees	24,827,000.00	35,000,000	35,000,000.00	35,000,000	
12020455	10104	31911810	Other Fees	38,507,000.00	34,000,000	34,000,000.00	34,000,000	
12020700	10104	31911810	EARNINGS AND SALES GENERAL	21,155,000.00	17,500,000	18,000,000.00	18,000,000	
12020725	10104	31911810	Consultancy Services	19,690,000.00	2,500,000.00	2,500,000.00	2,500,000	
12020736	10104	31911810	Accomodation Charges	1,465,000.00	15,000,000.00	15,500,000.00	15,500,000	
13020300	10104	31911810	DOMESTIC GRANTS	210,000,000	210,000,000	210,000,000	200,000,000	
13020300	08307	31911810	Recurrent Domestic Grants	100,000,000	100,000,000	100,000,000	100,000,000	
13020300	08307	31911810	Capital Domestic Grants	110,000,000	110,000,000	110,000,000	100,000,000	
			PERSONNEL COST MAIN GENERAL	2,142,564,640	2,141,325,713	2,141,325,713	1,931,443,920	
210101	01101	31911810	Salaries and Wages - General	1,596,751,234.00	1,597,173,447	1,597,173,447.00	1,487,242,979	
21010101	01101	31911810	Basic Salary	1,596,751,234	1,597,173,447	1,597,173,447	1,487,242,979	
2107	01101	31911810	Benefits and Allowances General	317,386,940.00	316,913,499	316,913,499.00	444,200,941	
21020103	01101	31911810	Housing / Rent Allowances	237,194,426	236,720,985	236,720,985.00	335,274,766	
21020113	01101	31911810	Ramadan / Sallah Gesture	80,192,514	80,192,514	80,192,514	108,926,175	
210202	01101	31911810	Employee Socail Contribution	228,426,466	227,238,767	227,238,767	-	
21020203	01101	31911810	Pension Contribution	228,426,466	227,238,767	227,238,767	231,209.396.59	
21020201	01101	31911810	NHIS Contribution					
	01101	31911810	SERVICES GENERAL (CONSOLIDATED)	65,000,000	200,000,000	128,320,000	156,400,000	
220201	01101	31911810	TRANSPORT & TRAVELLING GENERAL	3,000,000	7,000,000	5,000,000	7,000,000	

22020101	01101	31911810	Local Transport and Travelling	3,000,000	7,000,000	5,000,000.00	7,000,000
	01101	31911810	TRANS. & TRAV. GEN. (TRAINING) GENERAL	2,000,000	3,000,000	2,000,000	3,000,000
22020103	01101	31911810	Local Transport and Travelling (Training)	2,000,000	3,000,000	2,000,000.00	3,000,000
220202	01101	31911810	UTILITIES GENERAL	2,100,000	400,000	400,000	7,400,000
22020201	01101	31911810	Electricity Charges	300,000	100,000	100,000.00	7,100,000
22020202	01101	31911810	Telephone Charges	500,000	100,000	100,000.00	100,000
22020203	01101	31911810	Internet Access Cahrges	800,000	100,000	100,000.00	100,000
22020204	01101	31911810	Water Rates and Charges	500,000	100,000	100,000.00	100,000
220203	01101	31911810	MATERIALS AND SUPPLIES GENERAL	17,000,000	30,000,000	18,550,000	30,000,000
22020301	01101	31911810	Office Materials and Computer consumerbles	4,000,000	8,000,000	5,000,000.00	8,000,000
22020302	01101	31911810	Library,	500,000	1,000,000	800,000.00	1,000,000
22020303	01101	31911810	Books		1,000,000		1,000,000
22020304	01101	31911810	News papers		1,000,000		1,000,000
22020305	01101	31911810	Magzines &Periodicals		1,000,000		1,000,000
22020306	01101	31911810	Printing of Non Security Documents	1,000,000	5,000,000	3,500,000.00	5,000,000
22020307	01101	31911810	Drugs and Medical Supplies	500,000	1,000,000	750,000.00	1,000,000
22020308	01101	31911810	Field Materials and Supplies	500,000	1,000,000	750,000.00	1,000,000
22020309	01101	31911810	Uniforms and Other Clothing	500,000	1,000,000	750,000.00	1,000,000
22020310	01101	31911810	Teaching Aids Materials	10,000,000	10,000,000	7,000,000.00	10,000,000
220204	01101	31911810	MAINTENANCE SERVICES GENERAL	3,500,000	6,700,000	6,700,000	6,700,000
22020401	01101	31911810	Maintenance of Motor Vehicles	1,000,000	3,000,000	3,000,000.00	3,000,000
22020402	01101	31911810	Maintenance of Office Furniture	1,000,000	1,500,000	1,500,000.00	1,500,000
22020417	01101	31911810	Maintenance of Other Infrastructures	500,000	700,000	700,000.00	700,000
22020405	01101	31911810	Maintenance of Plants and Generators	1,000,000	1,500,000	1,500,000.00	1,500,000
220206	01101	31911810	Training General	0	15,000,000	14,000,000	15,000,000
22020601	01101	31911810	Local Training		15,000,000	14,000,000.00	15,000,000
220209	01101	31911810	FINANCIAL CHARGES GENERAL	600,000	600,000	320,000	600,000
22020901	01101	31911810	Bank Charges	600,000	600,000	320,000.00	600,000
220208	01101	31911810	FUEL & LUBRICANT GENERAL	3,000,000	10,000,000	7,700,000	10,000,000
22020801	01101	31911810	Motor Vehicle Fuel Cost	1,000,000	6,000,000	4,500,000.00	6,000,000
22020804	01101	31911810	Generator Fuel Cost	2,000,000	4,000,000	3,200,000.00	4,000,000
220210	01101	31911810	MISCELLANEOUS GENERAL	33,800,000	127,300,000	73,650,000	76,700,000
22021001	01101	31911810	Refreshment and meals	1,000,000	2,000,000	2,000,000.00	2,000,000
22021002	01101	31911810	Honourarium and Sitting Allow. Payments	500,000	1,000,000	1,000,000.00	1,000,000
22021003	01101	31911810	Publicity and Advertisements	500,000	1,000,000	1,000,000.00	1,000,000
22021004	01101	31911810	Medical expenses	1,000,000	2,000,000	2,000,000.00	2,000,000
22021006	01101	31911810	Postage and courier services	30,800,000	7,700,000	650,000.00	700,000
22021012	01101	31911810	Peculeir Allowance		113,600,000	67,000,000.00	70,000,000
23			CAPITAL EXPENDITURE	100,000,000	338,000,000	100,000,000	283,000,000
12020424	01101	31911810	Acreditation Programmes	100,000,000	120,000,000	100,000,000	83,000,000
23020133	01101	31911810	Completion and Equiping of Admin Block at Central Administration		40,000,000		40,000,000

23020126	01101	31911810	Construction & Equipping of ICT Centre at C.A		90,000,000		90,000,000
23020132	01101	31911810	Constuction and Equiping of GIS Laboratry at SES Gwarzo		70,000,000		70,000,000
23010138	01101	31911810	Academic gowns		18,000,000		

KANO STATE
2019 APPROVED BUDGET

MDA	KANO STATE PRIVATE & VOLUNTARY INST. BOARD			ADMINISTRATIVE CODE		051708200000		
	ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
				SUMMARY				
				REVENUE	-	100,000,000	1,175,000.00	100,000,000
				PERONNEL				
				OVERHEAD	20,000,000	15,000,000	3,114,000.00	12,000,000
				CAPITAL	-	165,000,000	-	138,600,000
					20,000,000	180,000,000	3,114,000.00	150,600,000
					-	100,000,000	1,175,000.00	100,000,000
12020400				FEES - GENERAL	-	98,000,000	755,000.00	98,000,000
12020402	10101	31912105		Renewal of Private Schools Registration		98,000,000	755,000.00	98,000,000
12020600				Sales - General	-	2,000,000	420,000.00	2,000,000
12020643	10101	31912105		Sale of Forms	-	2,000,000	420,000.00	2,000,000
2202				GOODS AND SERVICES (OVERHEAD)	20,000,000	15,000,000	3,114,000.00	12,000,000
220201				Transport & Travelling - General	1,000,000	1,500,000	120,000.00	500,000
22020102	01101	31912105		Local Travel & Transport: Others	1,000,000	1,500,000	120,000.00	500,000
220202				Utilities General	2,000,000	1,750,000	-	450,000
22020201	01101	31912105		Electricity Charges	500,000	1,000,000	-	-
22020202	01101	31912105		Telephone charges	1,000,000	500,000	-	200,000
22020203	01101	31912105		Internet Access Charges	500,000	250,000	-	250,000
220203				Materials And Supplies - General	3,000,000	3,500,000	797,000.00	1,250,000
22020301	01101	31912105		Office Materials/ Computer Consumables	1,000,000	1,500,000	294,000.00	500,000
22020305	01101	31912105		Printing Of Non Security Documents	1,000,000	1,500,000	368,000.00	500,000
22020306	01101	31912105		Printing Of Security Documents	1,000,000	500,000	135,000.00	250,000
220204				Maintenance Services - General	1,000,000	1,000,000	360,000.00	3,000,000
22020401	01101	31912105		Maintenance Of Motor Vehicle / Transport Equipment	1,000,000	1,000,000	360,000.00	1,000,000
22020402	01101	31912105		Maintenance Of Office Furniture	-	-	112,500.00	1,000,000
22020403	01101	31912105		Maintenance Of Office Building / Residential Quarters	-	-	355,000.00	500,000
22020406	01101	31912105		Other Maintenance Services	-	-	325,000.00	500,000
220205				TRAINING - GENERAL	1,000,000	500,000	100,000.00	1,000,000
22020501	01101	31912105		Local Training	1,000,000	500,000	100,000.00	1,000,000
220208				Fuel and Lubricant - General	2,000,000	1,750,000	240,000.00	800,000
22020801	01101	31912105		Motor Vehicle Fuel cost	1,500,000	1,500,000	240,000.00	800,000

KANO STATE

2019 APPROVED BUDGET

MDA	KANO UNIVERSITY OF SCIENCE & TECHNOLOGY WUDIL			ADMINISTRATIVE CODE :			051707600000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN- SEPT	2019 APPROVED
			SUMMARY				
			REVENUE	394,541,780.00	343,200,000	387,650,917.00	642,676,376
			PERSONNEL	2,015,438,866.00	3,184,910,001	2,102,305,307.00	3,565,742,844
			OVERHEAD	354,111,636.00	300,000,000	411,407,750.00	321,233,511
			CAPITAL EXPENDITURE	-	4,948,750,000	195,230,215.00	2,878,000,000
				2,369,550,502.00	8,433,660,001	2,708,943,272.00	6,764,976,355
1			REVENUE	394,541,780.00	343,200,000	387,650,917.00	642,676,376
12020400	10104	31934410	FEES - GENERAL	351,319,308.00	299,977,528	332,386,747.00	559,780,121
12020452	10104	31934410	School/ Tuition/ Examination Fees	294,200,826.00	260,086,899	320,621,997.00	542,132,996
12020453	10104	31934410	Applications Fees	57,118,482.00	39,890,629	11,764,750.00	17,647,125
12020600	10104	31934410	Sales - General	8,129,660.00	8,129,660	8,285,380.00	12,428,070
12020644	10104	31934410	Other Sales	8,129,660.00	8,129,660	8,285,380.00	12,428,070
12020700	10104	31934410	Earning - General	31,912,503.00	31,912,503	28,220,000.00	42,330,000
12020759	10101	31934410	Other Earnings	31,912,503.00	31,912,503	28,220,000.00	42,330,000
12020800	10101	31934410	Rent on Government Buildings -Main	3,180,309.00	3,180,309	18,758,790.00	28,138,185
12020906	10101	31934410	Rents On Government Properties	3,180,309.00	3,180,309	18,758,790.00	28,138,185
21			PERSONNEL COST	2,015,438,866.00	3,184,910,001	2,102,305,307.00	3,565,742,844
210101	01101		SALARIES AND WAGES	777,265,238.00	1,195,773,279	919,167,972.00	1,300,000,000
21010101	08302	31934410	Salary	777,265,238.00	1,195,773,279	919,167,972.00	1,300,000,000
2102			Allowances and Social Contributions	1,238,173,628.00	1,989,136,722	1,183,137,155.00	1,932,871,422
210201	08302	31934410	Allowances	1,114,097,092.00	1,705,825,471	1,071,289,523.00	1,600,000,000
21020103	08302	31934410	Housing / Rent Allowances	167,738,563.00	579,284,576	239,567,743.00	300,000,000
21020104	08302	31934410	Transport Allowances	511,507,935.00	241,449,173	693,136,791.00	900,000,000
21020107	08302	31934410	Responsibility Allowance	58,988,495.00	150,000,000	45,863,218.00	107,100,000
21020109	08302	31934410	Professional Duty Allowance	3,189,280.00	100,000,000	2,645,505.00	15,000,000
21020112	08302	31934410	Acting Allowance	3,959,259.00		2,393,264.00	4,000,000
21020113	08302	31934410	Ramadan/ Sallah Gesture		235,091,722		49,416,340
21020120			Shifting Allowance			1,341,501.00	2,802,100
21020121	08302	31934410	Research Allowance		100,000,000		200,000,000
21020122			Siwess Allowance				100,000,000

21020126	08302	31934410	Call Duty Allowance	709,365.00		1,341,501.00	3,295,560
21020127	08302	31934410	Hazard Allowance		150,000,000		91,520,000
21020128	08302	31934410	Other Allowances (EXCESS LOAD)	368,004,195.00	150,000,000	85,000,000.00	282,089,000
210202	08302	31934410	Social Contributions	124,076,536.00	283,311,251	111,847,632.00	332,871,422
21020202	08302	31934410	17% Govt. Contributory Pension	124,076,536.00	283,311,251	111,847,632.00	332,871,422
2202		31934410	GOODS AND SERVICES (OVERHEAD)	354,111,636.00	300,000,000	411,407,750.00	321,233,511
220201	08302	31934410	Transport & Travelling - General	36,687,092.00	24,000,000	65,308,184.00	24,000,000
22020101		31934410	Local Travel & Transport: Training		4,000,000	5,333,000.00	4,000,000
22020102		31934410	Local Travel & Transport: Others	28,217,459.00	20,000,000	40,519,304.00	20,000,000
22020103		31934410	International Travel & Transport: Training	8,469,633.00			
22020104		31934410	International Travel & Transport: Others			19,455,880.00	
220202	08302	31934410	Utilities General	13,886,207.00	3,450,000	4,351,073.00	7,060,211
22020201		31934410	Electricity Charges	2,031,877.00	1,000,000	1,337,474.00	2,006,211
22020202		31934410	Telephone charges		350,000	26,667.00	350,000
22020203		31934410	Internet Access Charges	8,600,000.00	1,200,000	2,336,000.00	3,504,000
22020204		31934410	Satellites Broadcasting Access Charges	1,314,000.00	100,000	333,334.00	500,000
22020205		31934410	Water Rates & Charges	521,980.00	700,000	317,000.00	700,000
22020209		31934410	Other Utility Charges	1,418,350.00	100,000		
220203	08302	31934410	Materials And Supplies - General	42,726,979.00	27,000,000	53,253,009.00	31,773,300
22020301		31934410	Office Materials/ Computer Consumables	10,296,005.00	7,500,000	24,756,799.00	10,000,000
22020302		31934410	Books		1,200,000	3,295,533.00	4,943,300
22020304		31934410	Magazines & Periodicals	3,789,980.00			
22020305		31934410	Printing Of Non Security Documents	11,041,208.00	5,000,000	6,845,933.00	8,000,000
22020306		31934410	Printing Of Security Documents	2,670,746.00	700,000	425,267.00	700,000
22020307		31934410	Drugs/Medical Supplies	1,800,000.00	1,200,000	758,331.00	1,130,000
22020308		31934410	Field & Camping Materials Supplies		1,200,000		
22020309		31934410	Uniforms & Other Clothing		200,000		
22020310		31934410	Teaching Aids / Instruction Materials	13,129,040.00	10,000,000	6,626,080.00	7,000,000
22020314		31934410	Examination Materials			10,545,066.00	
220204	08302	31934410	Maintenance Services - General	33,730,004.00	19,500,000	28,909,964.00	35,000,000
22020401		31934410	Maintenance Of Motor Vehicle / Transport Equipme	6,314,933.00	4,000,000	7,591,380.00	800,000
22020402		31934410	Maintenance Of Office Furniture	1,120,443.00	1,000,000	770,540.00	1,000,000
22020403		31934410	Maintenance Of Office Building / Residential Quarters	8,618,600.00	5,000,000	5,061,867.00	5,000,000
22020404		31934410	Maintenance Of Office / IT Equipments	1,923,224.00	3,000,000	1,242,267.00	3,000,000
22020405		31934410	Maintenance Of Plants/Generators	5,074,133.00	2,000,000	2,750,710.00	3,000,000
22020406		31934410	Other Maintenance Services	580,000.00	4,500,000	11,493,200.00	4,500,000
22020417		31934410	Maintenance of Other Infrastructure	10,098,671.00			
220205	08302	31934410	TRAINING - GENERAL	14,194,745.00	40,100,000	16,205,093.00	30,000,000
22020501		31934410	Local Training	14,194,745.00	30,100,000	14,430,427.00	15,000,000

22020502		31934410	International Training		10,000,000	1,774,669.00	3,000,000
220206		31934410	Other Services - General	4,636,450.00	600,000	19,599,478.00	25,000,000
22020601		31934410	Security Services	3,296,450.00	300,000	8,677,340.00	1,000,000
22020605		31934410	Cleaning and Fumigation Services	1,340,000.00	300,000	10,922,138.00	1,000,000
220207	08302	31934410	Consulting and Professional Services - General	1,380,000.00	2,450,000	875,000.00	1,850,000
22020701		31934410	Financial Consulting		1,100,000		500,000
22020702		31934410	Information Technology Consulting		750,000		750,000
22020703		31934410	Legal Services	1,380,000.00	600,000	875,000.00	600,000
220208	10104	31934410	Fuel and Lubricant - General	47,959,239.00	21,500,000	43,146,090.00	21,000,000
22020801		31934410	Motor Vehicle Fuel cost	8,100,946.00	6,000,000	8,466,440.00	6,000,000
22020803		31934410	Plant / Generator Fuel Cost	38,075,293.00	15,000,000	34,679,650.00	15,000,000
22020806		31934410	Cooking Gas / Fuel Cost		500,000		
220209	10104	31934410	Financial Charges - General		1,600,000	215,956.00	1,900,000
22020901		31934410	Bank Charges (Other than Interest)		400,000		1,500,000
22020902		31934410	Insurance Premium	1,783,000.00	1,200,000	215,956.00	400,000
220210	10104	31934410	Miscellaneous Expenses - General	158,910,920.00	117,300,000	179,543,903.00	143,650,000
22021001		31934410	Refreshment and Meals	8,385,066.00	1,000,000	7,530,000.00	8,000,000
22021002		31934410	Honorarium and Sitting Allowance Payments	14,453,270	10,000,000	12,102,003	10,000,000
22021003		31934410	Publicity and Advertisements	13,033,109.00	2,000,000	5,910,541.00	6,000,000
22021004		31934410	Medical Expenses				
22021006		31934410	Postage and Courier Services	6,324,000.00	300,000	14,709.00	150,000
22021007		31934410	Welfare Packages	466,666.00	1,000,000	1,493,530.00	1,500,000
22021008		31934410	Subscription to Professional Bodies	750,000.00	1,000,000	797,066.00	1,000,000
22021009		31934410	Sporting Activities	6,560,860.00	2,000,000	3,492,870.00	2,000,000
22021010		31934410	Direct Teaching & Laboratory Cost	11,830,000.00		31,501,281.00	15,000,000
22021011		31934410	Others	97,107,949.00	100,000,000	116,701,903.00	100,000,000
23			CAPITAL EXPENDITURE		4,948,750,000	195,230,215.00	2,878,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		331,250,000	50,000,000.00	363,000,000
23010105	01101	31934410	Purchase Of Motor Vehicles		100,000,000	-	100,000,000
23010112	01101	31934410	Procurement of Furniture and offices equipment		66,250,000	-	53,000,000
	01101	31934410	Furnishing of new Libraries		20,000,000		20,000,000
23010113	01101	31934410	Provision of computer software for the Faculties and departments		15,000,000	-	15,000,000
23010119	01101	31934410	Procurement of 100kva Generator		40,000,000		85,000,000
23010139	01101	31934410	Laboratory Equipment		40,000,000	-	40,000,000
23010140	01101	31934410	Provision of Student Bed (double decker) and mattresses		50,000,000	50,000,000.00	50,000,000
2302	01101		CONSTRUCTION / PROVISION		-		

23020100	01101		Construction/Provision Of Fixed Assets – General		3,430,000,000	80,000,000.00	2,030,000,000
23020101	01101	31934410	Construction of Principal Officers Quarter's		100,000,000	-	70,000,000
	01101	31934410	Construction and Procurement of Furniture for Directorate of General Studies		50,000,000	-	50,000,000
23020102	01101	31934410	Construction and Renovation of Staff Houses		150,000,000	-	75,000,000
	01101	31934410	Furnishing of new hostel		100,000,000	-	-
23020102	01101	31934410	Construction of Professors Quarter's		100,000,000	-	100,000,000
23020103	01101	31934410	Reticulation of University Water System and Supply of Electricity to new Constructed Buildings		150,000,000		75,000,000
23020112	01101	31934410	Construction and procurement of sport facilities.		212,500,000		75,000,000
23020113	01101		Construction / Provision Of Agricultural Facilities				
23020114	01101	31934410	Construction of Road network phase II		187,500,000	80,000,000.00	75,000,000
23020118	01101	31934410	Construction / Provision Of Infrastructure		500,000,000	-	200,000,000
23020119	01101		Construction / Provision Of Recreational Facilities				
23020127	01101	31934410	Construction of Software Engineering Department		100,000,000		100,000,000
23020131	01101	31934410	Provision of culverts & drainage at Newly constructed Hostels blocks to avoid flooding in the area		150,000,000	-	-
23020132	01101	31934410	Construction of Wall Fencing		65,000,000	-	65,000,000
23020133	01101	31934410	Upgrading of University Convocation Square		100,000,000	-	100,000,000
23020134	01101	31934410	SIWES Program		50,000,000	-	50,000,000
23020135	01101	31934410	Construction of Soil Science Department		80,000,000		80,000,000
23020136	01101	31934410	Construction of Wild Life Department		80,000,000		80,000,000
23020137	01101	31934410	Construction of Food Science Department		80,000,000		80,000,000
23020138	01101	31934410	Provision of culverts & drainage at Newly constructed Hostels blocks to avoid flooding in the area		150,000,000		75,000,000
23020139	01101	31934410	Construction of water protection barriers (dykes) to cater for erosion and flood control		250,000,000		50,000,000
23020140	01101	31934410	Construction of Chemical Engineering Department		100,000,000		70,000,000
23020141	01101	31934410	Construction of Mechanical Engineering Department		125,000,000		100,000,000
23020142	01101	31934410	Construction of Water and Environmental Engineering Department		125,000,000		100,000,000
23020143	01101	31934410	Completion of ongoing works		50,000,000		100,000,000

23020144	01101	31934410	Construction of Agricultural Engineering Department		100,000,000		100,000,000
23020145	01101	31934410	Construction of Mining Engineering Department		125,000,000		75,000,000
23020146	01101	31934410	Procurement of workshop equipment for the Faculty of Engineering.		150,000,000		85,000,000
	01101						
2303	01101		REHABILITATION / REPAIRS				
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General		1,000,000,000	-	335,000,000
23030101	01101		Rehabilitation/Repairs Of Residential Buildings		200,000,000		
23030102	01101		Rehabilitation/Repairs - Electricity		295,000,000		
23030103	01101	31934410	Renovation & rehabilitation of Libraries & Laboratories		312,500,000	-	180,000,000
23030114	01101	31934410	Upgrading of existing roads in the University Campus (3.123km)		62,500,000	-	50,000,000
23030130	01101	31934410	Rehabilitation/Renovation of hostel		20,000,000	-	20,000,000
23030131	01101	31934410	Rehabilitation of University's Zoo and Administrative Offices		10,000,000	-	10,000,000
23030132	01101	31934410	Rehabilitation/renovation of Lecture Theatres and Lecture Rooms		100,000,000	-	75,000,000
2305	01101		OTHER CAPITAL PROJECTS				
23050100	01101		Acquisition of Non-Tangible Asset		187,500,000	65,230,215.00	150,000,000
23050101	01101		Research And Development				
23050102	01101		Computer Software Acquisition				
23050103	01101	31934410	Monitoring And Evaluation) Accreditation Program)		187,500,000	65,230,215.00	150,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR: SOCIAL							
MDA	Kano State Library Board			ADMINISTRATIVE CODE		051707200000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	130,000.00	1,200,000	1,072,150.00	-
			PERSONNEL	79,909,048.44	150,933,975	122,403,437.59	149,691,956
			OVERHEAD	1,076,000.00	9,000,000	-	7,000,000
			CAPITAL	9,976,444.43	164,000,000	-	119,250,000
				90,961,492.87	323,933,975	122,403,437.59	275,941,956
1			REVENUE	130,000.00	1,200,000	1,072,150.00	-
12020000			NON-TAX REVENUE		100,000		100,000
12020100			Licenses	-	100,000	-	-
12020137	03101	31913105	Trade Permit Licenses		100,000		
12020400			FEES - GENERAL	-	400,000	-	-
12020453	03101	31913105	Applications Fees		100,000		
12020455	03101	31913105	Other Fees		300,000		
12020700			Earning - General	130,000.00	700,000	1,072,150.00	-
12020705	03101	31913105	Earnings From The Use Of Govt. Halls	130,000.00	700,000	435,000.00	
12020705	08304	31913105	Donation from Bayero University Kano			10,000.00	
12020705	08306	31913105	Purchase of books (Donation by Mai Zam-Zam)			550,000.00	
12020705	08306	31913105	Donation by Individuals			77,150.00	
2			EXPENDITURE				
21			PERSONNEL COST				
2101	01101		SALARIES AND WAGES	79,909,048.44	150,933,975	122,403,438	149,691,956
210101	01101		SALARIES AND WAGES	79,909,048.44	79,995,007	58,796,572.73	62,246,921
21010101	01101	31913105	Salary	79,909,048.44	79,995,007	58,796,572.73	62,246,921
2102			Allowances and Social Contributions	74,197,118.28	70,938,968	63,606,864.86	87,445,035
210201			Allowances	58,780,908.16	54,336,231	52,044,707.28	69,006,300
21020103	01101	31913105	Housing / Rent Allowances	32,693,059.20	23,000,000	27,418,227.39	30,246,921
21020104	01101	31913105	Transport Allowances	16,448,628.56	13,000,000	15,667,491.68	16,882,931
21020105	01101	31913105	Meal Subsidy		3,000,000	1,544,690.25	1,685,470
21020106	01101	31913105	Utility Allowance	4,112,160.60	3,500,000	3,687,335.95	4,320,833
21020107	01101	31913105	Responsibility Allowance	2,215,216.80		1,993,695.12	1,329,130
21020108	01101	31913105	Entertainment Allowance	75,600.00	57,000	62,370.00	68,040
21020113	01101	31913105	Ramadan/ Sallah Gesture	1,220,000.00	7,000,000		1,650,000

21020114	01101	31913105	Domestic Servant Allowance	2,016,243.00	950,000	1,670,896.89	
21020115	01101	31913105	Medical Allowance		3,829,231		12,822,974
210202			Social Contributions	15,416,210.12	16,602,737	11,562,157.58	18,438,735
21020202	01101	31913105	17% Govt. Contributory Pension	15,416,210.12	16,602,737	11,562,157.58	18,438,735
2202			GOODS AND SERVICES (OVERHEAD)	1,076,000.00	9,000,000	-	7,000,000
220201			Transport & Travelling - General	50,000.00	1,125,000		845,300
22020101	01101	31913105	Local Travel & Transport: Training		551,000		300,000
22020102	01101	31913105	Local Travel & Transport: Others	50,000.00	574,000		545,300
220202	01101	31913105	Utilities General	200,000.00	700,000		995,000
22020201	01101	31913105	Electricity Charges	150,000.00	400,000		380,000
22020202	01101	31913105	Telephone charges				80,000
22020203	01101	31913105	Internet Access Charges	50,000.00	300,000		285,000
22020206	01101	31913105	Sewage Charges				150,000
22020209	01101	31913105	Other Utility Charges				100,000
220203	01101	31913105	Materials And Supplies - General	100,000.00	1,925,000		830,000
22020301	01101	31913105	Office Materials/ Computer Consumables		200,000		200,000
22020302	01101	31913105	Books		300,000		
22020303	01101	31913105	News Papers		405,000		180,000
22020304	01101	31913105	Magazines & Periodicals		200,000		100,000
22020305	01101	31913105	Printing Of Non Security Documents		500,000		100,000
22020306	01101	31913105	Printing Of Security Documents	100,000.00	300,000		200,000
22020312	01101	31913105	Sanitary Materials		20,000		50,000
220204	01101	31913105	Maintenance Services - General	124,000.00	2,000,000		1,629,700
22020401	01101	31913105	Maintenance Of Motor Vehicle / Transport Equipme	74,000.00	300,000		300,000
22020402	01101	31913105	Maintenance Of Office Furniture		200,000		200,000
22020403	01101	31913105	Maintenance Of Office Building / Residential Quarte	50,000.00	200,000		200,000
22020404	01101	31913105	Maintenance Of Office / IT Equipments		200,000		200,000
22020405	01101	31913105	Maintenance Of Plants/Generators		300,000		300,000
22020406	01101	31913105	Other Maintenance Services		500,000		300,000
22020411	01101	31913105	Maintenance Of Communication Equipments		300,000		129,700
220205	01101	31913105	TRAINING - GENERAL		400,000		200,000
22020501	01101	31913105	Local Training		400,000		200,000
220206	01101	31913105	Other Services - General	202,000.00	600,000		500,000
22020601	01101	31913105	Security Services	150,000.00	400,000		300,000
22020605	01101	31913105	Cleaning and Fumigation Services	52,000.00	200,000		200,000
220207	01101	31913105	Consulting and Professional Services - General	50,000.00	700,000		600,000
22020701	01101	31913105	Financial Consulting	50,000.00	500,000		400,000
22020709	01101	31913105	Audit Consultancy		200,000		200,000
220208	01101	31913105	Fuel and Lubricant - General	200,000.00	700,000		600,000
22020801	01101	31913105	Motor Vehicle Fuel cost	150,000.00	400,000		300,000

22020802	01101	31913105	Other Transport Equipment Fuel Cost	50,000.00	200,000		150,000
22020803	01101	31913105	Plant / Generator Fuel Cost		100,000		150,000
220210	01101	31913105	Miscellaneous Expenses - General	150,000.00	850,000		1,000,000
22021001	01101	31913105	Refreshment and Meals	50,000.00	300,000		300,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments	50,000.00	150,000		150,000
22021003	01101	31913105	Publicity and Advertisements		100,000		250,000
22021006	01101	31913105	Postage and Courier Services		50,000		50,000
22021007	01101	31913105	Welfare Packages		100,000		100,000
22021011	01101	31913105	Others	50,000.00	150,000		150,000
23			CAPITAL EXPENDITURE	9,976,444.43	462,000,000	-	521,910,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General	9,976,444.43	164,000,000	-	119,250,000
23010104	01101	31913105	Purchase of Motor Cycles				250,000
23010106	01101	31913105	Purchase Of Vans(Mobile library Vans)		90,000,000		60,000,000
23010107	01101	31913105	Purchase Of Office Furniture and Fittings		12,000,000		12,000,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Bichi)				1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Dawaki)				1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Gaya Kudu)				1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Minjibir)				1,500,000
23010112	01101	31913105	Purchase Of Office Furniture and Fittings(Nassarawa)				6,000,000
23010113	01101	31913105	Purchase Of Computers		12,000,000		10,000,000
23010114	01101	31913105	Purchase Of Computer Printers				2,000,000
23010115	01101	31913105	Purchase Of Photocopying Machines				3,000,000
23010118	01101	31913105	Purchase Of Scanners				1,000,000
23010119	01101	31913105	Purchase Of Power Generating Set				10,000,000
23010123	01101	31913105	Purchase Of Fire Fighting Equipment				1,000,000
23010125	01101	31913105	Purchase Of Library Books & Equipment	9976444.43	50,000,000		20,000,000
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	-	200,000,000	-	357,660,000
23020111	01101	31913105	Construction / Provision Of Libraries		100,000,000		143,830,000
23020111	01101	31913105	Construction / Provision Of Libraries(Bebeji)				35,957,500
23020111	01101	31913105	Construction / Provision Of Libraries(Kunchi)				35,957,500
23020111	01101	31913105	Construction / Provision Of Libraries(Takai)				35,957,500

23020111	01101	31913105	Construction / Provision Of Libraries(Shanono)				35,957,500
23020119	01101	31913105	Construction / Provision Of Recreational Facilities		50,000,000		20,000,000
23020127	01101	31913105	Construction Of ICT Infrastructures(Electronic Library at MM Library complex		50,000,000		50,000,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General	-	98,000,000	-	45,000,000
23030110	01101	31913105	Rehabilitation / Repairs - Libraries		50,000,000		40,000,000
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset				
23050104	01101	31913105	Anniversaries/Celebrations(Readership promotion campaign		48,000,000		5,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR SOCIAL

MDA		SA'ADATU RIMI COLLEGE OF EDUCATION		ADMINISTRATIVE CODE		051707500000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE		298,500,000		298,500,000
			PERSONNEL	-	2,270,104,418	-	2,270,104,418
			OVERHEAD	-	150,000,000	-	150,000,000
			CAPITAL	-	440,000,000	157,866,211	396,530,000
				-	2,860,104,418	157,866,211.38	2,816,634,418
			REVENUE		298,500,000		
			Fines and Fees General	-	296,837,668	-	-
			School Fees		9,949,248		
			Examination Fees		16,582,656		
			Student Registration Fees		169,149,315		
			Application Form Fees		67,991,137		
			Consultancy Services Fees		9,949,248		
			Other fees		23,216,064		
			Interest and Repayment General	-	1,662,332	-	-
			Interest on Bank Deposit		1,662,332		
			EXPENDITURE				
2			PERSONNEL COST	-	2,270,104,418		2,270,104,418
21			SALARIES AND WAGES				
2101	01101		SALARIES AND WAGES		1,175,362,904		1,175,362,904
210101	01101		SALARIES AND WAGES		1,175,362,904		1,175,362,904
21010101	01101	31912509	Salary		1,175,362,904		1,175,362,904
2102			Allowances and Social Contributions		1,094,741,514		1,094,741,514
210201			Allowances		725,675,151		725,675,151
21020103	01101	31912509	Housing / Rent Allowances		696,423,376		696,423,376
21020113	01101	31912509	Ramadan/ Sallah Gesture		29,251,775		29,251,775
210202			Social Contributions		369,066,363		369,066,363
21020202	01101	31912509	17% Govt. Contributory Pension		369,066,363		369,066,363
2202			GOODS AND SERVICES (OVERHEAD)	-	150,000,000	-	150,000,000
220201			Transport & Travelling - General		8,333,000		8,333,000
22020102	01101	31912509	Local Travel & Transport: Others		8,333,000		8,333,000
220202			Utilities General		3,124,600		3,124,600

22020201	01101	31912509	Electricity Charges		2,083,000		3,083,000
22020202	01101	31912509	Telephone charges		1,041,600		41,600
220203			Materials And Supplies - General		37,497,000		37,497,000
22020301	01101	31912509	Office Materials/ Computer Consumables		6,249,000		6,249,000
22020302	01101	31912509	Books		4,166,000		4,166,000
22020305	01101	31912509	Printing Of Non Security Documents		6,249,000		6,249,000
22020310	01101	31912509	Teaching Aids / Instruction Materials		20,833,000		20,833,000
220204			Maintenance Services - General		24,578,000		26,578,000
22020401	01101	31912509	Maintenance Of Motor Vehicle / Transport Equipment		5,208,000		5,208,000
22020402	01101	31912509	Maintenance Of Office Furniture		3,124,000		3,124,000
22020403	01101	31912509	Maintenance Of Office Building / Residential Quarters		6,249,000		6,249,000
22020404	01101	31912509	Maintenance Of Office / IT Equipments		2,707,000		2,707,000
22020405	01101	31912509	Maintenance Of Plants/Generators		3,124,000		3,124,000
22020406	01101	31912509	Other Maintenance Services		2,083,000		2,083,000
22020417	01101	31912509	Maintenance of Other Infrastructure		2,083,000		4,083,000
220205			TRAINING - GENERAL		12,499,000		10,499,000
22020501	01101	31912509	Local Training		12,499,000		10,499,000
220208			Fuel and Lubricant - General		24,998,000		24,998,000
22020801	01101	31912509	Motor Vehicle Fuel cost		12,499,000		12,499,000
22020803	01101	31912509	Plant / Generator Fuel Cost		12,499,000		12,499,000
220209			Financial Charges - General		1,041,600		1,041,600
22020901	01101	31912509	Bank Charges (Other than Interest)		1,041,600		1,041,600
220210			Miscellaneous Expenses - General		37,928,800		37,928,800
22021001	01101	31912509	Refreshment and Meals		6,249,000		6,249,000
22021002	01101	31912509	Honorarium and Sitting Allowance Payments		4,166,000		4,166,000
22021008	01101	31912509	Subscription to Professional Bodies		2,083,000		2,083,000
22021009	01101	31912509	Sporting Activities		3,124,000		3,124,000
22021011	01101	31912509	Others		22,306,800		22,306,800
			CAPITAL EXPENDITURE		440,000,000	157,866,211.38	396,530,000
23010131	01101	31912506	ACCREDITATION PROGRAMMES		300,000,000	157,866,211.38	100,000,000
23020132	01101	31912506	CONSTRUCTION AND FURNISHING OF QUALITY ASSURANCE DIRECTORATE				28,000,000
23020133	01101	31912506	PROVISION OF WATER RETICULATION CENTRE				18,200,000
23020134	01101	31912506	COSTRUCTION AND EQUIPPING TECHNICAL EDUCATION WORKSHOP		35,000,000		35,000,000
2302135	01101	31912506	CONSTRUCTION AND EQUIPPING OF 200 THEATRE FOR SPECIAL EDUCATION DEPARTMENT		35,000,000		35,000,000
2302136	01101	31912506	CONSTRUCTION AND EQUIPPING MATHS STUDIO		20,000,000		20,000,000

2302137	01101	31912506	CONSTRUCTION OF 3 BLOCKS OF 2 CLASSROOMS FOR CHILDS DEVELOPMENT CENTRE (CDC)				30,000,000
23020138	01101	31912506	CONSTRUCTION OF DRAINAGES				20,000,000
23020139	01101	31912506	LANDSCAPPING THE COLLEGE ENVIRONMENT				30,000,000
23020140	01101	31912506	PUBLISHING AND DISSEMINATION OF HEMIS REPORT				330,000
23020141	01101	31912506	PROCUREMENT OF BASICS TEACHING MATERIALS FOR 3 No. ACADEMIC DEPARTMENT				30,000,000
23020142	01101	31912506	RENOVATION AND EQUIPING OF THE COLLEGE LIBRARY		50,000,000		50,000,000

KANO STATE 2019 APPROVED BUDGET

MDA (17) KANO STATE SCHOLARSHIPS BOARD

ADMINISTRATIVE CODE '051712100000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	1,500,000.00	4,000,000	-	4,000,000
			Personnel		15,130,490		26,153,469
			OVERHEAD	14,068,600.00	2,000,000,000	2,529,000.00	72,010,000
			CAPITAL		-	-	956,018,232
				14,068,600.00	2,059,300,000	2,529,000.00	1,028,028,232
12020600			SALES	1,500,000.00	4,000,000	-	4,000,000
12020643	10101	31913105	SALE OF FORMS	1,500,000.00	4,000,000	-	4,000,000
			GOODS AND SERVICES (OVERHEAD)	14,068,600.00	2,000,000,000	2,529,000.00	72,010,000
2202	01101		Transport & Travelling - General	10,079,000.00	16,000,000	-	16,000,000
220201	01101	31913105	Transport And Travelling - General	-	-	-	-
2202101	01101	31913105	Local Travel and Transport : Training	-	1,000,000	-	1,000,000
2202102	01101	31913105	Local Travel and Transport : Others	5,079,000.00	10,000,000	-	10,000,000
22020103	01101	31913105	International Travel & Transport: Training	-	-	-	-
22020104	01101	31913105	International Travel & Transport: Others	5,000,000.00	5,000,000	-	5,000,000
220202			UTILITIES GENERAL				
22020201		31913105	Electricity Charges	1,095,000.00	3,640,000	30,000.00	3,640,000
22020202	01101	31913105	Telephone Charges	15,000.00	300,000	-	300,000
22020203	01101	31913105	Internet Access Charges	1,080,000.00	2,500,000	30,000.00	2,500,000
22020204	01101	31913105	Satellites Brodicasting Charges	-	500,000	-	500,000
22020205	01101	31913105	Water Rates and Charges	-	250,000	-	250,000
22020206	01101	31913105	Sewage Charges	-	50,000	-	50,000
22020209	01101	31913105	Other Utility Charges	-	40,000	-	40,000
220203			MATERIALS AND SUPLIES : GENERAL	13,500.00	9,000,000	40,000.00	9,000,000
22020301	01101	31913105	Office Materials/ Computer Consumables	13,500.00	5,000,000	30,000.00	5,000,000
22020304	01101	31913105	Magzines and Periodicals	-	100,000	10,000.00	100,000
22020305	01101	31913105	Printing of Non Scurity Documents	-	3,750,000	-	3,750,000
22020306	01101	31913105	Printing of Scurity Documents	-	-	-	-
22020309	01101	31913105	Uniforms and Other Clothing	-	150,000	-	150,000
220204			MAINTENANCE SERVICES - GENERAL	83,000.00	5,850,000	51,000.00	5,850,000
22020401	01101	31913105	Maintenance of Motor Vehicle/ Transport Equip.	18,000.00	1,500,000	12,000.00	1,500,000

22020402	01101	31913105	Maintenance of Office Furniture	-	1,000,000	-	1,000,000
22020403	01101	31913105	Maintenance of Office Bulding	-	500,000	-	500,000
22020404	01101	31913105	Maintenance of Office/ IT Equipments	14,000.00	1,250,000	39,000.00	1,250,000
22020405	01101	31913105	Maintenance of Plants/ Generators	51,000.00	1,000,000	-	1,000,000
22020406	01101	31913105	Other Maintenance Services	-	600,000	-	600,000
220205			TRAINING - GENERAL	-	8,000,000	-	8,000,000
22020501	01101	31913105	Local Training	-	3,000,000	-	3,000,000
22020502	01101	31913105	International Training	-	5,000,000	-	5,000,000
220206			OTHER SERVICES - GENERAL	48,000	400,000	52,000	400,000
22020601	01101	31913105	Security Services	48,000	400,000	52,000	400,000
220207			CONSULTING & PROF. SERVICES: GENERAL	-	1,000,000	-	1,000,000
22020701	01101	31913105	Financial Consulting	-	500,000	-	500,000
22020702	01101	31913105	Information Technology Consulting	-	500,000	-	500,000
220208			FUEL AND LUBRICANT: GENERAL	168,000	4,500,000	163,000	4,500,000
22020801	01101	31913105	Motor Vehicle Fuel Cost	168,000	2,000,000	163,000	2,000,000
22020802	01101	31913105	Other Transport Equipment Fuel Cost	-	500,000	-	500,000
22020803	01101	31913105	Plant/Generator Fuel Cost	-	2,000,000	-	2,000,000
2202010			MISCELLANEOUS EXPENCES: GENERAL	2,582,100	1,960,610,000	2,193,000	32,620,000
220201001	01101	31913105	Refreshment and Meals	177,500	1,400,000	-	1,400,000
220201002	01101	31913105	Honorarium and Sitting Allow. Payments	-	1,400,000	-	1,400,000
220201003	01101	31913105	Publicity and Advertisements	2,404,600	1,000,000	-	3,000,000
2202011	01101	31913105	others	-	1,956,810,000	2,193,000	26,820,000
			SUB -TOTAL	-	59,300,000	-	956,018,232
23			CAPITAL EXPENDITURE	-	38,800,000	-	24,000,000
2301			FIXED ASSETS PURCHASE		-	-	-
23010100	01101	31913105	Purchase of fixed Assets - General		1,000,000	-	-
23010105	01101	31913105	Purchase of Motor Vehicles	-		-	-
23010108	01101	31913105	Purchase of Buses	-	20,000,000	-	-
23010113	01101	31913105	Purchase of Computers (10 Desktop)	-	1,300,000	-	2,000,000
23010115	01101	31913105	Purchase of Photocopying Machine (2)	-	1,500,000	-	2,000,000
23010125	01101	31913105	Purchase of Library Books & Equipment	-	15,000,000	-	20,000,000
2302			Construction/Provision of Fixed Assets-General	-	500,000	-	1,500,000
23020105	01101	31913105	Construction/Provision of Water Facilities	-	500,000	-	1,500,000
2303			REHABILITAION/ REPAIRS	-	20,000,000	-	50,000,000
23030100			Rehabilitation/Repairs of Fixed Assets-General		20,000,000	-	50,000,000
23030121	01101	31913105	Rehabilitation/Repairs of of Office Buildings	-	20,000,000	-	50,000,000
2204			GRANTS AND CONTRIBUTIONS - GENERAL	-	-	-	880,518,232
220401	01101	31913105	Local Grants and Contributions				880,518,232

KANO STATE 2019 APPROVED BUDGET

MDA AMINU KANO COLLEGE OF ISLAMIC AND LEGAL STUDIES

ADMINISTRATIVE CODE: 051707800000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	149,825,428.94	209,128,593	180,624,416.16	251,984,856
			PERSONNEL	552,446,546.00	761,223,148	895,916,331.35	792,248,672
			OVERHEAD	64,823,773.00	80,000,000	73,297,000.00	62,598,000
			CAPITAL EXPENDITURE	-	408,085,000	-	342,791,400
				617,270,319.00	1,249,308,148	969,213,331.35	1,197,638,072
1	10101	31911808	REVENUE				
12	10101	31911808	INDEPENDENT REVENUE GENERAL	149,825,428.94	209,128,593	180,624,416.16	251,984,856
12020427	10101	31911808	Tender	-	-	-	-
12020452	10104	31911808	School/Tuition/Examination Fees	124,556,403.94	185,128,593	142,720,879.16	214,081,319
12020453	10104	31911808	Application Fees	2,512,000.00	20,000,000	3,768,000.00	3,768,000
12020701	10101	31911808	Earnings from Consultancy Services	22,757,025.00	3,500,000	34,135,537.00	34,135,537
12021212	10101	31911808	Interest on Bank Deposit	-	500,000	-	
21	01101	31911808	PERSONNEL COST	552,446,546.00	761,223,148	895,916,331.35	792,248,672
2101	01101	31911808	SALARIES AND WAGES	387,334,368.00	513,016,000	642,898,194.35	518,126,670
210101	01101	31911808	SALARIES AND WAGES	387,334,368.00	513,016,000	642,898,194.35	518,126,670
21010101	01101	31911808	Salary	387,334,368.00	513,016,000	642,898,194.35	518,126,670
2102	01101	31911808	Allowances and Social Contributions	165,112,178.00	248,207,148	253,018,137.00	274,122,002
21020107	01101	31911808	Responsibility Allowance			295,624.00	-
21020103	01101	31911808	Housing / Rent Allowances	93,581,965.00	121,238,000	121,238,000.00	121,238,000
21020113	01101	31911808	Ramadan/ Sallah Gesture		14,067,000	14,067,000.00	14,067,000
21020128	01101	31911808	Peculiar And Earned Allowance (PAEA)	-	-		24,790,339
210202	01101	31911808	Social Contributions	71,530,213.00	112,902,148	117,417,513.00	114,026,663
21020202	01101	31911808	17% Govt. Contributory Pension	71,530,213.00	112,902,148	117,417,513.00	114,026,663
	01101						
	01101						
22	01101	31911808	OTHER RECURRENT COST				
2202	01101	31911808	GOODS AND SERVICES (OVERHEAD)	64,823,773.00	80,000,000	73,297,000.00	62,598,000
220201	01101	31911808	Transport & Travelling - General	4,518,672.00	6,478,000	6,478,000.00	4,518,672
22020101	01101	31911808	Local Travel & Transport: Training	3,652,000.00	5,478,000	5,478,000.00	3,652,000
22020103	01101	31911808	International Travel & Transport: Training	866,672.00	1,000,000	1,000,000.00	866,672
220202	01101	31911808	Utilities General	2,015,446.00	3,300,000	3,300,000.00	2,015,446
22020201	01101	31911808	Electricity Charges	512,445.00	800,000	800,000.00	512,445

22020202	01101	31911808	Telephone charges	1,138,000.00	1,500,000	1,500,000.00	1,138,000
22020203	01101	31911808	Internet Access Charges	165,001.00	1,000,000	1,000,000.00	165,001
22020209	01101	31911808	Other Utility Charges	200,000.00			200,000
220203	01101	31911808	Materials And Supplies - General	17,948,869.00	16,000,000	16,500,000.00	17,948,869
22020301	01101	31911808	Office Materials/ Computer Consumables	6,000,000.00	800,000	800,000.00	1,000,000
22020302	01101	31911808	Books				1,000,000
22020303	01101	31911808	NewsPapers			250,000.00	250,000
22020304	01101	31911808	Magazines & Periodicals			250,000.00	250,000
22020305	01101	31911808	Printing Of Non Security Documents	1,400,000.00	2,000,000	2,000,000.00	2,000,000
22020306	01101	31911808	Printing Of Security Documents	3,999,942.00	4,200,000	4,200,000.00	3,948,869
22020309	01101	31911808	Uniforms & Other Clothing	2,500,000.00	3,000,000	3,000,000.00	3,000,000
22020310	01101	31911808	Teaching Aids / Instruction Materials	4,048,927.00	6,000,000	6,000,000.00	6,000,000
22020312	01101	31911808	Sanitary Materials				300,000
220204	01101	31911808	Maintenance Services - General	2,819,633.00	4,972,000	3,672,000.00	2,819,633
22020401	01101	31911808	Maintenance Of Motor Vehicle / Transport Equipme	750,000.00	1,000,000	1,000,000.00	1,000,000
22020402	01101	31911808	Maintenance Of Office Furniture	850,000.00	1,000,000	1,000,000.00	1,050,000
22020403	01101	31911808	Maintenance Of Office Building / Residential Quarters		800,000	800,000.00	1,200,000
22020404	01101	31911808	Maintenance Of Office / IT Equipments	581,333.00	872,000	872,000.00	1,090,000
22020405	01101	31911808	Maintenance Of Plants/Generators	638,300.00	1,000,000		400,000
22020406	01101	31911808	Other Maintenance Services		300,000		69,633
220205	01101	31911808	TRAINING - GENERAL	1,748,667.00	2,000,000	2,000,000.00	1,746,667
22020501	01101	31911808	Local Training	1,748,667.00	2,000,000	2,000,000.00	1,746,667
220207	01101	31911808	Consulting and Professional Services - General	600,000.00	600,000	600,000.00	600,000
22020702	01101	31911808	Information Technology Consulting	600,000.00	600,000	600,000.00	600,000
220208	01101	31911808	Fuel and Lubricant - General	3,607,348.00	4,000,000	4,000,000.00	3,607,348
22020801	01101	31911808	Motor Vehicle Fuel cost	1,576,000.00	2,000,000	2,000,000.00	1,576,348
22020803	01101	31911808	Plant / Generator Fuel Cost	2,031,348.00	2,000,000	2,000,000.00	2,031,348
220210	01101	31911808	Miscellaneous Expenses - General	31,565,138.00	41,650,000	35,747,000.00	28,341,365
22021001	01101	31911808	Refreshment and Meals	2,908,000.00	2,000,000	2,000,000.00	2,908,000
22021002	01101	31911808	Honorarium and Sitting Allowance Payments	3,982,940.00	4,000,000	4,000,000.00	3,982,940
22021003	01101	31911808	Publicity and Advertisements	207,333.00	1,000,000	1,000,000.00	207,333
22021006	01101	31911808	Postage and Courier Services	7,733.00	100,000	100,000.00	17,233
22021007	01101	31911808	Welfare Packages	3,726,666.00	3,000,000	3,000,000.00	3,726,666
22021008	01101	31911808	Subscription to Professional Bodies	66,000.00	200,000	200,000.00	66,000
22021009	01101	31911808	Sporting Activities	733,333.00	500,000	500,000.00	733,333
22021011	01101	31911808	Others	19,933,133.00	30,850,000	24,947,000.00	16,709,360
2204	01101	31911808	GRANTS AND CONTRIBUTIONS - GENERAL		1,000,000	1,000,000.00	1,000,000
22040109	01101	31911808	Grants to Communities / NGOs		1,000,000	1,000,000.00	1,000,000
23			CAPITAL EXPENDITURE	-	408,085,000	-	342,791,400

23030105	01101	31911808	Accreditation of NCE Programme		100,000,000		-
23020107	01101	31911808	Construction of 1 No. of lecture theatre	-	100,000,000		100,000,000
23020119	01101	31911808	Construction of 1 No. Student centre	-	20,000,000	-	20,000,000
23020114	01101	31911808	Construction of access road, landscaping and drainages	-	30,000,000	-	30,000,000
23020112	01101	31911808	Construction of 1 No. standard tracks (field tracks and events)	-	33,085,000	-	33,085,000
23020107	01101	31911808	Construction of additional 4 blocks of 8 classrooms	-	45,000,000	-	45,000,000
23020107	01101	31911808	Construction of 7 No. of science laboratories	-	30,000,000	-	30,000,000
23020107	01101	31911808	Construction of 1 No. lecture hall	-	50,000,000	-	50,000,000
23010105	01101	31911808	Procurement of 6 Nos. of additional official vehicles	-	-		24,170,400
23020107	01101	31911808	Construction of 1 No. standard moot court room	-	-		10,536,000

KANO STATE 2019 APPROVED BUDGET

SECTOR

MDA			YUSUF MAITAMA SULE UNIVERSITY	ADMINISTRATIVE CODE		051707700000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			SUMMARY					
			REVENUE	172,284,701.15	785,975,713	23,621,693.74	235,975,713	
			PERSONNEL	795,552,147.00	2,909,846,113	2,095,393,190.00	2,644,063,580	
			OVERHEAD	262,219,912	250,000,000	251,274,169	206,401,625	
			CAPITAL	-	2,894,121,000	184,613,600	1,202,855,824	
				1,057,772,059.28	6,053,967,113	2,531,280,959.43	4,053,321,029	
1			REVENUE	172,284,701	785,975,713	23,621,694	235,975,713	
12020400			FEES - GENERAL	162,822,482.50	228,475,713	16,175,266.00	228,499,128	
12020417	10101	31911808	Contract Registration & Renewal Fees	290,400.00	38,160	83,000.00	250,000	
12020427	10101	31911808	Non-Refundable Tender Fees	152,100.00	205,800	121,000.00	205,800	
12020452	10104	31911808	School/ Tuition/ Examination Fees	160,284,580.00	226,118,313	15,048,266.00	226,595,328	
12020453	10101	31911808	Application Form Fees	22,000.00	20,000	5,000.00	660,000	
12020455	10101	31911808	Other Fees	2,073,402.50	2,093,440	918,000.00	788,000	
12020600			Sales - General	-	-	-	636,000	
12020603	10101	31911808	Sales Of ID Cards	-		-	636,000	
12020700			Earning - General	4,701,762.50	4,000,000	4,306,000.00	3,500,000	
12020759	10101	31911808	Other Earnings	4,701,762.50	4,000,000	4,306,000.00	3,500,000	
12021200			Interest - General	4,760,456.15	3,500,000	3,140,427.74	3,340,585	
12021210	10101	31911808	Interest on Bank Deposit	4,760,456.15	3,500,000	3,140,427.74	3,340,585	
13000000			AID AND GRANTS - GENERAL					
13010000			Aid and Grant					
13010202	10101	31911808	Capital Foreign Aids					
13020300			Domestic Grants		550,000,000			
13020301	10101	31911808	Recurrent Domestic Grants		550,000,000			
13020302	10101	31911808	Capital Domestic Grants					
13020400			Foreign Grants					
13020401	10101	31911808	Recurrent Foreign Grants					
13020402	10101	31911808	Capital Foreign Grants					
2			EXPENDITURE					

21			PERSONNEL COST	795,552,147.00	2,909,846,113	2,095,393,190.00	2,644,063,580
2101	01101	31911808	Salaries and Wages	795,552,147.00	1,943,921,914	968,435,167.00	1,102,395,254
210101	01101	31911808	Salaries and Wages				
21010101	01101	31911808	Salary	795,552,147.00	1,943,921,914	959,435,167.00	1,086,593,254
21010102	01101	31911808	Overtime Payment	-		9,000,000.00	15,802,000
2102	01101	31911808	Allowances and Social Contributions	-	506,095,178	940,934,813.00	1,089,764,561
210201	01101	31911808	Peculiar			618,169,738.00	704,645,822
21020103	01101	31911808	Housing/Rent Allowance		448,802,978	230,251,075.00	249,732,739
21020107	01101	31911808	Responsibility Allowance			42,350,000.00	42,500,000
21020113	01101	31911808	Ramadan/Sallah Gesture		57,292,200	-	12,510,000
21020127	01101	31911808	Hazard Allowance			50,164,000.00	80,376,000
210202		31911808	Social Contributions	-	459,829,021	183,923,210.00	449,703,765
21020201	01101	31911808	Nigerian Expatriate Supplimentation Scheme (NESS) Allowance			6,882,000.00	13,540,336
21020202	01101	31911808	17% Government Contributory Pension		459,829,021	177,041,210.00	425,296,937
21020204	01101	31911808	Employees Compensation Fund			-	10,866,492
210203	01101	31911808	PERSONNEL COST FOR NON-STAFF	-	-	2,100,000.00	2,200,000
21020302	01101	31911808	NYSC/IT Allowance				100,000
21020304	01101	31911808	Security Personnel Allowance			540,000.00	540,000
21020305	01101	31911808	Casual Workers Allowance			1,080,000.00	1,080,000
21020306	01101	31911808	Locum Allowance			480,000.00	480,000
	01101						
2202	01101		GOODS AND SERVICES (OVERHEAD)	262,219,912.28	250,000,000	251,274,169.43	206,401,625
220201	01101		Transport & Travelling - General	41,835,281.73	33,669,193	25,956,414.07	27,218,994
22020101	01101	31911808	Local Transport & Travelling (Training)	3,253,530.00	4,010,738	5,214,946.29	5,214,946
22020102	01101	31911808	Local Transport & Travelling (Other)	18,112,928.00	9,386,489	12,898,055.83	12,398,056
22020103	01101	31911808	International Transport & Travelling (Training)	-	2,500,000	-	2,200,000
22020104	01101	31911808	International Transport & Travelling (Other)	20,468,823.73	17,771,966	7,843,411.95	7,405,992
220202	01101	31911808	Utilities General	13,285,588.52	16,595,299	41,732,968.82	18,306,711
22020201	01101	31911808	Electricity Charges	7,849,834.72	8,167,861	9,175,125.96	9,175,126
22020202	01101	31911808	Telephone Charges	374,700.00	520,875	377,442.86	377,443
22020203	01101	31911808	Internet Access Charges	1,298,200.00	2,385,688	29,020,971.43	5,594,713
22020204	01101	31911808	Satellite Broadcast Access	299,800.00	520,875	305,828.57	305,829
22020205	01101	31911808	Water Rate and Other Charges	-	2,500,000	2,384,571.43	2,384,571
22020209	01101	31911808	Other Utility Charges	3,463,053.80	2,500,000	469,028.57	469,029
220203	01101	31911808	Materials And Supplies - General	42,986,584.67	32,444,666	28,425,660.02	21,650,617
22020301	01101	31911808	Office Materials & Supplies	4,385,933.98	3,833,876	2,982,497.14	2,282,497
22020302	01101	31911808	Books	-	-	-	800,000
22020303	01101	31911808	News Papers	-	-	-	1,177,200
22020304	01101	31911808	Magazines & Periodicals	-	-	-	410,875
22020305	01101	31911808	Printing of Security Documents	3,534,250.00	3,694,125	535,542.86	535,543

22020306	01101	31911808	Printing of Non-Security Documents	12,804,946.67	10,368,970	14,564,071.49	14,164,071
22020307	01101	31911808	Drugs/Medical Supplies				
22020308	01101	31911808	Field Materials & Supplies	19,866,174.02	12,500,000	8,913,834.24	1,050,716
22020309	01101	31911808	Uniforms & Other Clothing	2,395,280.00	2,047,695	1,429,714.29	1,229,714
220204	01101	31911808	Maintenance Services - General	21,583,475.44	25,237,037	33,387,235.28	26,681,336
22020401	01101	31911808	Maintenance of Motor Vehicles	4,481,605.49	4,229,695	3,391,285.71	3,391,286
22020402	01101	31911808	Maintenance of Office Furniture	1,878,450.99	3,833,800	914,674.29	1,006,142
22020403	01101	31911808	Maintenance of Building (Office)	3,979,456.00	3,315,922	6,163,920.00	6,163,920
22020403	01101	31911808	Maintenance of Building (Residential)	-	1,000,000	35,485.71	56,777
22020403	01101	31911808	Maintenance of Lifts	-	-	8,028,413.14	4,239,778
22020404	01101	31911808	Maintenance of Office Equipment	1,174,399.99	2,646,125	951,874.29	951,874
	01101	31911808	Maintenance of Computer & Other IT	2,207,197.97	3,610,222	1,171,628.57	1,171,629
22020405	01101	31911808	Maintenance of Plant/Generator	3,281,750.00	2,530,560	6,725,828.57	5,038,550
22020406	01101	31911808	Other Maintenance Services	2,641,625.00	2,336,773	3,960,456.43	2,611,129
22020417	01101	31911808	Maintenance of Other Infrastructure	1,938,990.00	1,733,940	2,043,668.57	2,050,252
220205	01101	31911808	TRAINING - GENERAL	41,352,892.04	44,335,827	19,200,878.58	20,603,075
22020501	01101	31911808	Local Training	22,189,461.50	17,000,000	6,011,914.29	6,011,914
22020502	01101	31911808	International Training	6,524,090.56	11,888,991	675,415.71	2,077,612
220206	01101	31911808	Other Services - General	6,319,669.99	7,723,418	6,256,774.29	6,256,774
22020601	01101	31911808	Security Services	3,532,725.00	5,208,750	2,045,142.86	2,045,143
22020605	01101	31911808	Cleaning & Fumigation Services	2,786,944.99	2,514,668	4,211,631.43	4,211,631
220207	01101	31911808	Consulting and Professional Services - General	5,423,982.78	7,250,500	2,431,940.23	4,488,582
22020701	01101	31911808	Financial Consulting	1,050,000.00	1,041,750	-	501,750
22020702	01101	31911808	IT Consulting	1,333,371.08	2,083,500	548,914.29	603,806
22020703	01101	31911808	Legal Services	-	1,000,000	998,571.43	998,571
22020709	01101	31911808	Audit Consultancy	-	-	-	1,500,000
22020710	01101	31911808	Other Professional Services	3,040,611.70	3,125,250	884,454.51	884,455
22020711	01101	31911808	Supervision And Management Fees				
220208	01101	31911808	Fuel and Lubricant - General	9,628,695.00	13,032,455	12,033,342.86	12,462,798
22020801	01101	31911808	Motor Vehicle Fuel Cost	5,594,230.00	5,026,845	11,463,240.00	11,285,015
22020802	01101	31911808	Other Transport Equipment Fuel Cost	-	2,000,000	-	550,670
22020803	01101	31911808	Generator Fuel Cost	4,034,465.00	6,005,610	570,102.86	627,113
220209	01101	31911808	Financial Charges - General	935,359.62	2,616,370	823,230.00	865,036
22020901	01101	31911808	Bank Charges	935,359.62	1,116,370	526,230.00	526,230
22020902	01101	31911808	Insurance Charges and Premium	-	1,500,000	297,000.00	338,806
220210	01101	31911808	Miscellaneous Expenses - General	78,868,382.49	67,095,235	81,025,725.28	67,867,702
22021001	01101	31911808	Refreshment & Meals	9,914,399.00	8,208,750	8,328,606.86	8,328,607
22021002	01101	31911808	Honoraria & Sitting Allowances	25,984,600.00	18,500,000	30,094,285.71	20,594,285
22021003	01101	31911808	Publicity & Advertisement	1,030,750.00	2,500,000	2,452,408.17	2,460,311
22021004	01101	31911808	Medical Expenses	-	2,000,000	1,313,657.14	1,385,075
22021006	01101	31911808	Postage & Courier Services	314,837.50	1,041,750	167,074.29	183,782
22021007	01101	31911808	Welfare Package	2,492,000.00	2,500,000	1,307,142.86	1,431,343

22021008	01101	31911808	Subscription to Professional Bodies	-	781,000	12,596.57	18,895
22021009	01101	31911808	Sporting Activities	1,196,400.00	2,302,188	88,114.29	132,171
22021010	01101	31911808	Direct Teaching & Laboratory Cost	-	-	-	5,240,000
22021010	01101	31911808	External & Other Examination Expenses	3,210,100.00	2,604,375	1,939,405.71	1,887,127
22021011	01101	31911808	Other Miscellaneous Expenses	27,337,396.00	21,073,672	25,477,290.82	14,539,833
22021012	01101	31911808	Hospitality Expenses	6,477,899.99	3,500,000	9,656,571.43	9,656,571
22021013	01101	31911808	Convocation/Matriculation Ceremonies	910,000.00	2,083,500	188,571.43	2,009,702
	01101	31911808					
23	01101		CAPITAL EXPENDITURE	-	2,894,121,000	184,613,600.00	1,202,855,824
2301	01101		FIXED ASSETS PURCHASED				
2302	01101		CONSTRUCTION / PROVISION				
23020100	01101		Construction/Provision Of Fixed Assets – General	-	850,000,000	55,479,000.00	981,990,424
23020103	01101	31911808	Construction of sub-station and connection to the National Grid, Main Campus	-	120,000,000	-	120,000,000
23020104	01101	31911808	Construction and equipping of male and female students hostels at Main Campus (500 capacity each)	-	100,000,000	-	100,000,000
	01101	31911808	Construction and furnishing of Faculty of Clinical Science's staff quarters, resident doctors quarters, lecture rooms at Magwan & Nassarawa.	-	-	-	300,000,000
	01101	31911808	Construction and equipping laboratories	-	350,000,000	-	118,990,424
	01101	31911808	Supply and installation of 2.5 MVA, 33/11KV Power Transformer for City Campus	-	-	-	23,000,000
23020111	01101	31911808	Stocking of three (3) Central Libraries(City, Main and K/Dawaki Campuses)	-	260,000,000	45,000,000.00	300,000,000
23020119	01101	31911808	Establishment of University gardens at Main Campus	-	20,000,000	10,479,000.00	20,000,000
2303	01101		REHABILITATION / REPAIRS				
23030100	01101		Rehabilitation/ Repairs of Fixed Assets - General	-	1,744,121,000	-	50,000,000
23030106	01101	31911808	Rehabilitation & renovation of existing physical infrastructures	-	50,000,000	-	50,000,000
23030106	01101	31911808	Furnishing & Equiping of Departmental Libraries		250,000,000		
23030106	01101	31911808	Establishment of Sport Complex		100,221,000		
23030106	01101	31911808	Construction & Equiping of Student Centre		100,000,000		
23030106	01101	31911808	Establishmnet Enometric Lab		10,000,000		
23030106	01101	31911808	Completion of Earth perimetre		44,000,000		
23030106	01101	31911808	Completion of PHDI Teaching Hospital		500,000,000		

KANO STATE

2019 APPROVED BUDGET

SECTOR: 05 SOCIAL

MDA: AUDU BAKO COLLEGE OF AGRICULTURE

ADMINISTRATIVE CODE: 051707900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (JAN.-AUG)	2019 APPROVED
			SUMMARY				
			REVENUE	44,042,561.00	47,600,322	13,332,106.20	51,370,000
			PERSONNEL COST	405,020,118.66	406,554,577	271,264,110.43	360,286,966
			OVERHEAD COST	45,312,869.45	44,500,000	19,042,324.00	35,600,000
			CAPITAL EXPENDITURE	-	5,000,000	20,200,000.00	320,000,000
				450,332,988.11	456,054,577	310,506,434.43	715,886,966
				44,042,561.00	47,600,322	13,332,106.20	51,370,000
12020400	101		FEES - GENERAL	41,115,266.00	42,900,322	6,834,936.20	39,500,000
12020417	10101	31922901	Contractor Registration Fees	-	100,000		300,000
12020427	10101	31922901	Tender Fees	-	350,000		200,000
12020430		31922901	Professional Registration Fees				
12020452	10101	31922901	School/ Tuition/ Examination Fees	36,962,388.00	35,967,822	6,056,526.20	30,000,000
12020453	10101	31922901	Applications Fees	4,152,878.00	5,000,000	778,410.00	5,000,000
12020455	10101	31922901	Other Fees		1,482,500		4,000,000
12020600		31922901	Sales - General	2,927,295.00	4,700,000	6,497,170.00	11,870,000
12020603		31922901	Sales Of ID Cards		-		
12020606	10101	31922901	Sales Of Bills Of Entries/Application Forms		-		1,000,000
12020607	10101	31922901	Sales Of Consultancy Registration Forms			3,234,000.00	5,000,000
12020608	10101	31922901	Sales Of Improved Seeds/Chemical		-	-	100,000
12020617	10101	31922901	Sales of Obsolete Stores/Vehicles		500,000	40,000.00	50,000
12020619		31922901	Sales of Publications		-	-	-
12020620	10101	31922901	Sales of Fisheries Products		300,000	-	250,000
12020621	10101	31922901	Sales of Agricultural Products	140,000.00	500,000	-	500,000
12020622	10101	31922901	Sales of Grains		300,000	-	250,000
12020628	10101	31922901	Livestock Sales	58,000.00	100,000	140,000.00	120,000
12020629	10101	31922901	Poultry & Eggs Sales	624,400.00	1,000,000	182,750.00	1,300,000
12020644	10101	31922901	Other Sales(Certificate, Clearance Form & LogBook)	1,690,400.00	2,000,000	1,734,600.00	2,000,000
12020712	10101	31922901	Plant Hire Services	414,495.00		265,820.00	300,000
12020505	10101	31922901	Fire Wood Trafficking Charges			900,000.00	1,000,000

ECONOMIC CODE	FUND CODE		DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (JAN.-AUG)	2019 APPROVED
2	011		EXPENDITURE				
21	01101		PERSONNEL COST	405,020,118.66	406,554,577	271,264,110.43	360,286,966
2101	01101		SALARIES AND WAGES	405,020,118.66	406,554,577	271,264,110.43	360,286,966
210101	01101		SALARIES AND WAGES	204,568,037.98	205,343,064	137,010,395.99	157,228,223
21010101	01101	31922901	Salary	204,568,037.98	205,343,064	137,010,395.99	157,228,223
2102			Allowances and Social Contributions	200,452,080.68	201,211,513	134,253,714.43	203,058,743
210201		31922901	Allowances	90,263,118.35	90,605,089	60,454,143.82	91,436,893
21020103	01101	31922901	Housing / Rent Allowances	90,263,118.35	90,605,089	60,454,143.82	91,436,893
210202			Social Contributions	110,188,962.34	110,606,424	73,799,570.61	111,621,851
21020202	01101	31922901	17% Govt. Contributory Pension	93,494,212.03	93,848,424	62,618,183.86	94,710,003
21020201	01101	31922901	NHIS Contribution	16,694,750.31	16,758,000	11,181,386.76	16,911,847
2202		31922901	GOODS AND SERVICES (OVERHEAD)	45,312,869.45	44,500,000	19,042,324.00	35,600,000
220201	01101	31922901	Transport & Travelling - General	2,202,700.00	3,000,000	1,502,000.00	2,000,000
22020101	01101	31922901	Local Travel & Transport: Training	2,202,700.00	3,000,000	1,502,000.00	2,000,000
220202	01101	31922901	Utilities General	3,105,000.00	3,700,000	299,000.00	3,600,000
22020201	01101	31922901	Electricity Charges	156,216.36	800,000		1,200,000
22020202	01101	31922901	Telephone charges	-	50,000		300,000
22020203	01101	31922901	Internet Access Charges	3,105,000.00	2,000,000	299,000.00	2,000,000
22020205	01101	31922901	Water Rates & Charges	-	850,000		100,000
220203	01101	31922901	Materials And Supplies - General	14,426,470.00	11,600,000	6,099,810.00	8,500,000
22020301	01101	31922901	Office Materials/ Computer Consumables	1,256,660.00	1,350,000	719,660.00	500,000
22020302	01101	31922901	Books	-	400,000		100,000
22020305	01101	31922901	Printing Of Non Security Documents	2,764,000.00	850,000	889,500.00	1,500,000
22020306	01101	31922901	Printing Of Security Documents	-	200,000		200,000
22020307	01101	31922901	Drugs/Medical Supplies	60,000.00	400,000		500,000
22020309	01101	31922901	Uniforms & Other Clothing	-	350,000	23,300.00	150,000
22020310	01101	31922901	Teaching Aids / Instruction Materials	9,085,200.00	8,050,000	3,427,330.00	5,000,000
22020314	01101	31922901	Other Materials	1,260,610.00		1,040,020.00	550,000
220204	01101	31922901	Maintenance Services - General	1,550,130.00	1,480,000	2,944,550.00	2,750,000
22020401	01101	31922901	Maintenance Of Motor Vehicle / Transport Equipment	823,400.00	650,000	1,138,300.00	700,000
22020402	01101	31922901	Maintenance Of Office Furniture		50,000		500,000
22020403	01101	31922901	Maintenance Of Office Building / Residential Quarters	464,630.00	430,000	803,950.00	650,000
22020404	01101	31922901	Maintenance Of Office / IT Equipments	149,000.00	100,000	72,000.00	200,000
22020405	01101	31922901	Maintenance Of Plants/Generators	70,600.00	150,000	586,800.00	500,000

22020406	01101	31922901	Other Maintenance Services	42,500.00	100,000	343,500.00	200,000
220205	01101	31922901	TRAINING - GENERAL	-	1,000,000	200,000.00	1,000,000
22020501	01101	31922901	Local Training		1,000,000	200,000.00	1,000,000
220208	01101	31922901	Fuel and Lubricant - General	876,250.00	950,000	2,265,570.00	8,600,000
22020801	01101	31922901	Motor Vehicle Fuel cost	409,300.00	850,000	1,084,820.00	1,600,000
22020803	01101	31922901	Plant / Generator Fuel Cost	466,950.00	100,000	1,180,750.00	7,000,000
220210	01101	31922901	Miscellaneous Expenses - General	22,982,603.09	22,770,000	5,731,394.00	12,050,000
22021001	01101	31922901	Refreshment and Meals	3,727,250.00	3,000,000	2,468,200.00	1,400,000
22021002	01101	31922901	Honorarium and Sitting Allowance Payments	2,139,400.00	3,500,000	337,000.00	2,000,000
22021003	01101	31922901	Publicity and Advertisements	755,000.00	300,000	314,874.00	600,000
22021004	01101	31922901	Medical Expenses	1,333,300.00	100,000	343,500.00	1,000,000
22021006	01101	31922901	Postage and Courier Services	-	120,000		50,000
22021007	01101	31922901	Welfare Packages	268,000.00	400,000	75,000.00	300,000
22021008	01101	31922901	Subscription to Professional Bodies	540,000.00	800,000		500,000
22021009	01101	31922901	Sporting Activities	136,300.00	550,000		200,000
22021011	01101	31922901	Other (Payment of Peculiar Earned Allowance)	14,083,353.09	14,000,000	2,192,820.00	6,000,000
CAPITAL EXPENDITURE							
23		31922901	TOTAL	-	5,000,000	20,200,000.00	320,000,000
23020107	01101	31922901	CONSTRUCTION OF 1No LECTURE HALL	-	2,000,000	-	50,000,000
23020107	01101	31922901	COMPLETION OF 30NOS. ROOMS STUDENT HOSTELS	-			20,000,000
23050103	01101	31922901	RE-ACCREDITATION OF COURSES AND RESOURCE INSPECTION	-	3,000,000	20,200,000.00	100,000,000
23020107	01101	31922901	CONSTRUCTION OF WALL FENCING	-			100,000,000
23020107	01101	31922901	CONSTRUCTION OF CENTRAL ADMIN BLOCK	NEW			50,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR: SOCIAL

MDA: Kano State College of Education and Preliminary Studies (CARS)

ADMINISTRATIVE CODE: 0517023001100

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN0DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	117,416,500.00	117,200,000	101,580,000.00	117,416,500
			PERSONNEL COST	672,180,245.00	680,680,216	535,422,187.08	636,470,563
			OVERHEAD COST	56,573,069.00	80,000,000	86,775,143.00	480,400,000
			CAPITAL EXPENDITURE	-	320,000,000	17,625,798.31	2,214,530,000
				728,753,314.00	1,080,680,216	639,823,128.39	3,331,400,563
1			REVENUE				
12020000	10104		NON-TAX REVENUE	117,416,500.00	117,200,000	101,580,000.00	117,416,500
12020400	10104		FEES GENERAL	112,601,200.00	112,384,700	86,980,000.00	112,601,200
12020452	10104	31911208	School/ Tuition/ Examination/Student Registration Fees	94,700,900.00	94,484,400	74,780,000.00	94,700,900
12020453	10104	31911208	Applications Form Fees	16,051,000.00	16,051,000	11,700,000.00	16,051,000
12020455	10104	31911208	Other Fees (Miscellaneous income)	1,849,300.00	1,849,300	500,000.00	1,849,300
12020700	10104		Earning General	4,815,300.00	4,815,300	14,600,000.00	4,815,300
12020725	10104	31911208	Consultancy Services	4,815,300.00	4,815,300	14,600,000.00	4,815,300
13000000			AID AND GRANTS GENERAL				-
13010000			Aid and Grant				-
13020300	06106		Domestic Grants				-
13020301	06106	31911208	Recurrent Domestic Grants	-	-	-	
13020302	06106	31911208	Capital Domestic Grants	-	-	-	
2			EXPENDITURE				
21			PERSONNEL COST	672,180,245.00	680,680,216	535,422,187.08	636,470,563
2101			SALARIES AND WAGES				
210101	02101		SALARIES AND WAGES	277,230,884.00	275,714,000	278,562,696.00	368,324,877
21010101	02101	31911208	Basic Salary	277,230,884.00	275,714,000	278,562,696.00	368,324,877
2102			Allowances and Social Contributions				
210201			Allowances	261,066,084.00	265,734,000	117,627,275.08	125,543,857
21020103	02101	31911208	Housing / Rent Allowances	239,073,829.00	241,985,000	93,878,275.08	100,043,857

21020113	02101	31911208	Ramadan/ Sallah Gesture	21,992,255.00	23,749,000	23,749,000.00	25,500,000
210202			Social Contributions	133,883,277.00	139,232,216	139,232,216.00	142,601,829
21020202	02101	31911208	17% Govt. Contributory Pension	133,883,277.00	139,232,216	139,232,216.00	142,601,829
2202			GOODS AND SERVICES (OVERHEAD)	56,573,069.00	80,000,000	86,775,143.00	480,400,000
220201			Transport & Travelling0General	2,525,001.00	4,500,000	1,565,000.00	10,000,000
22020101	10101	31911208	Local Travel & Transport: Training	1,875,001.00	3,000,000	20,000.00	3,000,000
22020102	10101	31911208	Local Travel & Transport: Others	650,000.00	-	1,545,000.00	2,000,000
22020103	10101	31911208	International Travel & Transport: Training	-	1,500,000		2,000,000
22020104	10101	31911208	International Travel & Transport: Others	-	-		3,000,000
220202		31911208	Utilities General	4,130,958.00	7,000,000	2,572,000.00	18,000,000
22020201	10101	31911208	Electricity Charges	3,493,958.00	4,500,000	2,482,000.00	5,000,000
22020202	10101	31911208	Telephone charges	150,000.00	500,000	-	1,000,000
22020203	10101	31911208	Internet Access Charges	57,000.00	500,000	-	1,500,000
22020204	10101	31911208	Satellites Broadcasting Access Charges	180,000.00	500,000	15,000.00	2,500,000
22020205	10101	31911208	Water Rates & Charges	100,000.00	500,000	75,000.00	1,000,000
22020206	10101	31911208	Sewage Charges	150,000.00	500,000	-	500,000
22020207	10101	31911208	Other Utility Charges	-	-	-	2,000,000
220203		31911208	Materials And Supplies0General	12,805,350.00	19,500,000	14,739,875.00	30,500,000
22020301	10101	31911208	Office Materials and supplies	495,000.00	4,000,000	7,172,000.00	5,000,000
22020302	10101	31911208	Library, Books and periodical	285,000.00	4,000,000	25,000.00	4,000,000
22020303	10101	31911208	Computer Materials and Supplies	383,500.00	500,000	341,500.00	4,500,000
22020304	10101	31911208	Printing Of Non Security Documents	-	500,000	35,000.00	2,500,000
22020305	10101	31911208	Printing Of Security Documents	330,000.00	500,000	296,800.00	500,000
22020306	10101	31911208	Drugs/Medical Supplies	250,000.00	500,000	-	1,500,000
22020307	10101	31911208	Uniforms & Other Clothing	180,000.00	500,000	-	500,000
22020308	10101	31911208	Teaching Aids Materials	5,584,750.00	6,000,000	2,629,050.00	6,000,000
22020309	10101	31911208	Other Materials and Supplies	5,297,100.00	3,000,000	4,240,525.00	3,000,000
220204		31911208	Maintenance Services0General	2,134,200.00	4,500,000	5,697,650.00	13,500,000
22020401	10101	31911208	Maintenance Of Motor Vehicle	1,271,000.00	2,000,000	443,050.00	2,000,000
22020402	10101	31911208	Maintenance Of Office Furniture	83,400.00	500,000	76,000.00	2,500,000
22020403	10101	31911208	Maintenance Of Office Building	283,900.00	500,000	3,288,600.00	2,500,000
22020404	10101	31911208	Maintenance Of Office Equipments	68,900.00	500,000	253,000.00	3,500,000
22020405	10101	31911208	Maintenance Of Office / IT Equipments	252,500.00	500,000	370,000.00	1,500,000
22020406	10101	31911208	Maintenance Of Plants/Generators	174,500.00	500,000	292,000.00	1,500,000
220205		31911208	TRAINING0GENERAL	25,000.00	1,000,000	25,000.00	350,000,000
22020501	06106	31911208	Local Training	25,000.00	1,000,000	950,000.00	150,000,000
22020502	06106	31911208	International Training	-	-	-	200,000,000
220206		31911208	Other Services0General	165,000.00	1,000,000	636,500.00	3,000,000
22020601	10101	31911208	Security Services	-	-	-	500,000

22020604	10101	31911208	Security Vote (Including Operations)	-	-	-	1,500,000
22020605	10101	31911208	Cleaning and Fumigation Services	65,000.00	400,000	636,500.00	500,000
22020606	10101	31911208	Rentals of Plants, equipments materials	100,000.00	600,000	-	500,000
220207		31911208	Consulting and Professional Services0General	350,000.00	500,000	48,000.00	500,000
22020701	10101	31911208	Other Professional Services	350,000.00	500,000	48,000.00	500,000
220208		31911208	Fuel and Lubricant0General	827,500.00	3,500,000	1,832,285.00	4,500,000
22020801	10101	31911208	Motor Vehicle Fuel cost	500,000.00	1,000,000	1,696,285.00	1,500,000
22020802	10101	31911208	Other Transport Equipment Fuel Cost	-	-	-	500,000
22020803	10101	31911208	Plant / Generator Fuel Cost	327,500.00	2,500,000	136,000.00	2,500,000
220209		31911208	Financial Charges0General		800,000	-	500,000
22020901	10101	31911208	Bank Charges (Other than Interest)	-	800,000	-	500,000
220210		31911208	Miscellaneous Expenses0General	33,610,060.00	37,700,000	59,683,833.00	49,900,000
22021001	10101	31911208	Refreshment and Meals	2,597,360.00	800,000	744,800.00	2,500,000
22021002	10101	31911208	Honorarium and Sitting Allowance Payments	14,031,400.00	500,000	2,685,000.00	3,000,000
22021003	10101	31911208	Publicity and Advertisements	70,000.00	450,000	240,000.00	500,000
22021004	10101	31911208	Medical Expenses	-	-	-	500,000
22021006	10101	31911208	Postage and Courier Services	50,000.00	100,000	8,100.00	100,000
22021007	10101	31911208	Welfare Packages	150,000.00	500,000	1,230,900.00	2,500,000
22021008	10101	31911208	Subscription to Professional Bodies	80,000.00	100,000	187,500.00	100,000
22021009	10101	31911208	Sporting Activities	80,000.00	200,000	-	200,000
22021012	10101	31911208	Internal Examination	350,000.00	500,000	192,000.00	500,000
22021013	10101	31911208	External Examination	12,804,850.00	19,266,550	12,036,262.00	25,000,000
22021011	10101	31911208	Others	3,396,450.00	15,283,450	42,359,271.00	15,000,000
23			CAPITAL EXPENDITURE	-	320,000,000	17,625,798.31	2,214,530,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets0General	-	-	-	100,000,000
23010101	06106	31911208	Purchase of farm land (20 Hectres)	-	-	-	100,000,000
2302			CONSTRUCTION / PROVISION	-	320,000,000	17,625,798.31	2,114,530,000
23020100			Construction/Provision Of Fixed Assets – General	-	320,000,000	17,625,798.31	2,114,530,000
23020101	06106	31911208	Construction of 3No. lecture theatres (500, 300, 200 seat) at the College.	-	-	-	100,000,000
23020102	01101	31911208	Construction 2No. Blocks of two (2) storey each of administrative staff offices.	-	15,000,000	-	210,500,000

23020103	06106	31911208	Construction 2No. Blocks of two (2) storey each of academic staff offices.	-	-	-	100,000,000
23020104	06106	31911208	Construction and furnishing 3No. of Halls in the College.	-	-	-	233,240,000
23020105	01101	31911208	Completion, furnishing and equipping of E-Library Phase II at the College premise.	-	200,000,000	17,625,798.31	233,240,000
23020106	06106	31911208	Construction and equipping 2No. of Science Laboratories at the College.	-	-	-	166,750,000
23020107	06106	31911208	Construction and Furshing 2No. of Modern day care center (for 300 capacity of children) at the College.	-	-	-	200,500,000
23020108	01101	31911208	Procurement of 500 KVA Generator set (PERKINS) sound proof	-	-	-	103,500,000
23020109	06106	31911208	Construction and furshing of School for Agriculture and Business Management Education.	-	-	-	150,000,000
23020110	01101	31911208	Coverision of 2No. Blocks of class lecture rooms into 2 storey building	-	-	-	88,550,000
23020111	06106	31911208	Construction and equipping of new Agricultural Education Department.	-	-	-	150,000,000
23020112	06106	31911208	Construction and equipping 1No. of Entrepneuership centre	-	100,000,000	-	100,000,000
23020113	01101	31911208	Procument and supply of Metrological weather station equipment	-	-	-	11,500,000
23020114	06106	31911208	Procument and supply Of 2no. Of TATA mass transit bus (59 seat Bus)	-	-	-	86,250,000
23020115	01101	31911208	Upgrading of Language Laboratory at the College	-	-	-	100,000,000
23020116	06106	31911208	Construction and equipping HEMIS center at the College	-	-	-	23,000,000
23020117	06106	31911208	Costruction of ICT Building in the College	-	-	-	57,500,000
23020118	01101	31911208	Construction of 2blocks of VIP student toilets	-	5,000,000	-	

KANO STATE

2019 APPROVED BUDGET

SECTOR		SOCIAL (05)							
MDA		RMK CARS TUDUN WADA, KANO		ADMINISTRATIVE CODE		051710000000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (Jan-Sep)	2019 APPROVED		
SUMMARY									
			REVENUE	17,446,097.00	35,000,000	16,236,377.10	35,000,000		
			PERSONNEL	228,163,167.39	311,937,622	375,094,169.81	300,672,016		
			OVERHEAD	16,825,471.00	20,000,000	16,393,170.00	15,790,000		
			CAPITAL	10,703,200.00	195,000,000	60,179,617.17	163,000,000		
				255,691,838.39	526,937,622	451,666,956.98	479,462,016		
1			REVENUE	17,446,097.00	35,000,000	16,236,377.10	35,000,000		
12020452	10104	31934104	School/ Tuition/ Examination Fees	15,422,500.00	17,000,000	15,775,236.10	17,000,000		
12020453	10104	31934104	Applications Fees	1,923,597.00	6,000,000	255,000.00	6,000,000		
12020455	10104	31934104	Other Fees	100,000.00	5,000,000	110,800.00	5,000,000		
12020725	10104	31934104	Consultancy Services		7,000,000	95,341.00	7,000,000		

PERSONNEL COST

2		31934104	EXPENDITURE						
21	01101	31934104	PERSONNEL COST	228,163,167.39	311,937,622	375,094,169.81	300,672,016		
2101	01101	31934104	SALARIES AND WAGES	159,384,262.68	138,731,070	173,790,137.00	173,790,134		
21010101	01101	31934104	Salary	159,384,262.68	138,731,070	173,790,137.00	173,790,134		
2102	01101	31934104	Allowances and Social Contributions	68,778,904.71	173,206,552	201,304,032.81	126,881,882		
210201	01101	31934104	Allowances	57,248,428.94	120,447,505	164,883,557.18	90,913,387		
21020103	01101	31934104	Housing / Rent Allowances	14,940,541.20	110,000,000	37,819,224.36	37,374,834		
21020128	01101	31934104	Other Allowances	42,307,887.74	10,447,505	127,064,332.82	53,538,553		
210202	01101	31934104	Social Contributions	11,530,475.77	52,759,047	33,735,475.63	33,283,495		
21020202	01101	31934104	17% Govt. Contributory Pension	11,530,475.77	52,759,047	33,735,475.63	33,283,495		
210203	01101	31934104	PERSONNEL COST FOR NON-STAFF	-	-	2,685,000.00	2,685,000		
21020302	01101	31934104	NYSC/ IT Allowances			90,000.00	90,000		
21020304	01101	31934104	Security Personnel Allowance			75,000.00	75,000		
21020305	01101	31934104	Casual Workers Allowance			2,520,000.00	2,520,000		
21020307	01101	31934104	Others						

OVERHEAD							
22	10101	31934104	OTHER RECURRENT COSTS	16,825,471.00	20,000,000	16,393,170.00	15,790,000
2202	10101	31934104	GOODS AND SERVICES (OVERHEAD)	16,825,471.00	20,000,000	16,393,170.00	15,790,000
220201	10101	31934104	Transport & Travelling - General	772,800.00	600,000	520,000.00	740,000
22020101	10101	31934104	Local Travel & Transport: Training	-	200,000	10,000.00	40,000
22020102	10101	31934104	Local Travel & Transport: Others	772,800.00	400,000	510,000.00	700,000
220202	10101	31934104	Utilities General	560,900.00	2,100,000	988,000.00	1,485,000
22020201	10101	31934104	Electricity Charges	450,000.00	1,450,000	960,000.00	1,400,000
22020202	10101	31934104	Telephone charges		100,000	5,000.00	10,000
22020203	10101	31934104	Internet Access Charges		250,000	-	25,000
22020204	10101	31934104	Satellites Broadcasting Access Charges	30,000.00	150,000	20,000.00	25,000
22020205	10101	31934104	Water Rates & Charges	80,900.00	50,000	3,000.00	10,000
22020206	10101	31934104	Sewage Charges	-	100,000	-	15,000
220203	10101	31934104	Materials And Supplies - General	2,527,105.00	4,200,000	1,346,750.00	2,325,000
22020301	10101	31934104	Office Materials/ Computer Consumables	885,625.00	1,700,000	280,000.00	350,000
22020302	10101	31934104	Books	30,700.00	50,000	10,000.00	
22020303	10101	31934104	News Papers				10,000
22020304	10101	31934104	Magazines & Periodicals				5,000
22020305	10101	31934104	Printing Of Non Security Documents	172,380.00	300,000	15,750.00	130,000
22020306	10101	31934104	Printing Of Security Documents	160,000.00	100,000	150,000.00	90,000
22020307	10101	31934104	Drugs/Medical Supplies	200,000.00	600,000	343,000.00	800,000
22020309	10101	31934104	Uniforms & Other Clothing	78,400.00	50,000	23,000.00	40,000
22020310	10101	31934104	Teaching Aids / Instruction Materials	500,000.00	1,000,000	295,000.00	400,000
22020311	10101	31934104	Food Stuff (Animal Feeding))				150,000
22020312	10101	31934104	Sanitary Materials				30,000
22020314	10101	31934104	Examination Materials	500,000.00	400,000	230,000.00	320,000
220204	10101	31934104	Maintenance Services - General	1,326,040.00	4,100,000	2,657,050.00	1,600,000
22020401	10101	31934104	Maintenance Of Motor Vehicle / Transport Equipme	321,200.00	300,000	257,000.00	400,000
22020402	10101	31934104	Maintenance Of Office Furniture	113,700.00	700,000	189,000.00	100,000
22020403	10101	31934104	Maintenance Of Office Building / Residential Quarte	539,440.00	2,800,000	1,745,000.00	600,000
22020404	10101	31934104	Maintenance Of Office / IT Equipments	314,400.00	200,000	269,550.00	250,000
22020405	10101	31934104	Maintenance Of Plants/Generators	37,300.00	100,000	196,500.00	250,000
220205	10101	31934104	TRAINING - GENERAL	50,000.00	200,000	170,000.00	250,000
22020501	10101	31934104	Local Training	50,000.00	200,000	170,000.00	250,000
220206	10101	31934104	Other Services - General	100,000.00	900,000	617,000.00	1,250,000
22020601	10101	31934104	Security Services			97,000.00	150,000
22020603	10101	31934104	Residential Rent				500,000
22020605	10101	31934104	Cleaning and Fumigation Services	100,000.00	900,000	520,000.00	600,000
220207	10101	31934104	Consulting and Professional Services - General	-	-	-	230,000
22020701	10101	31934104	Financial Consulting				10,000
22020702	10101	31934104	Information Technology Consulting				10,000

22020704	10101	31934104	Engineering Services				10,000
22020709	10101	31934104	Audit Consultancy				200,000
220208	10101	31934104	Fuel and Lubricant - General	1,791,520.00	3,000,000	2,050,000.00	2,500,000
22020801	10101	31934104	Motor Vehicle Fuel cost	1,000,000.00	2,000,000	1,400,000.00	1,700,000
22020803	10101	31934104	Plant / Generator Fuel Cost	791,520.00	1,000,000	650,000.00	800,000
220209	10101	31934104	Financial Charges - General	-	100,000	35,000.00	20,000
22020901	10101	31934104	Bank Charges (Other than Interest)		100,000	35,000.00	20,000
220210	10101	31934104	Miscellaneous Expenses - General	9,697,106.00	4,800,000	8,009,370.00	5,620,000
22021001	10101	31934104	Refreshment and Meals	257,430.00	400,000	380,000.00	400,000
22021002	10101	31934104	Honorarium and Sitting Allowance Payments	500,000.00	400,000	356,700.00	700,000
22021003	10101	31934104	Publicity and Advertisements	170,000.00	200,000	5,000.00	50,000
22021006	10101	31934104	Postage and Courier Services		100,000		20,000
22021007	10101	31934104	Welfare Packages	500,000.00	2,000,000	207,000.00	200,000
22021008	10101	31934104	Subscription to Professional Bodies	120,000.00	200,000		100,000
22021009	10101	31934104	Sporting Activities	130,000.00	300,000	300,500.00	150,000
22021011	10101	31934104	Others	8,019,676.00	1,200,000	6,760,170.00	4,000,000
CAPITAL							
23			CAPITAL EXPENDITURE	10,703,200.00	195,000,000	60,179,617.17	163,000,000
23020131	10101	31934104	Construction / Provision of Student Hostel		100,000,000		100,000,000
23020106	10101	31934104	Construction/Provision Of Hospitals/Health Centres		10,000,000		
23020114	10101	31934104	Construction / Provision Of Roads		20,000,000		20,000,000
23020119	10101	31934104	Construction / Provision Of Recreational Facilities		65,000,000		28,000,000
23050128	10101	31934104	Accrditation Programe		-		
23050129	10101	31934104	Conduct of External Examination	10,703,200.00	-	60,179,617.17	15,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 05

MDA			INFORMATIC INSTITUTE	ADMINISTRATIVE CODE		051707605308		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			SUMMARY					
			REVENUE					
			PERSONNEL					
			OVERHEAD	-	-	-	20,000,000	
			CAPITAL	-	-	-	30,000,000	
				-	-	-	50,000,000	
2202	01101	31912707	GOODS AND SERVICES (OVERHEAD)				20,000,000	
220201	01101	31912707	Transport & Travelling - General				3,000,000	
22020101	01101	31912707	Local Travel & Transport: Training				2,000,000	
22020102	01101	31912707	Local Travel & Transport: Others				1,000,000	
220202	01101	31912707	Utilities General				2,000,000	
22020201	01101	31912707	Electricity Charges				200,000	
22020202	01101	31912707	Telephone charges				50,000	
22020203	01101	31912707	Internet Access Charges				1,750,000	
22020208	01101	31912707	Software Charges/ License Renewal				100,000	
220203	01101	31912707	Materials And Supplies - General				4,000,000	
22020301	01101	31912707	Office Materials/ Computer Consumables				2,000,000	
22020302	01101	31912707	Books				500,000	
22020305	01101	31912707	Printing Of Non Security Documents				500,000	
22020309	01101	31912707	Uniforms & Other Clothing					
22020316	01101	31912707	Other Materials				1,000,000	
220204	01101	31912707	Maintenance Services - General				4,500,000	
22020401	01101	31912707	Maintenance Of Motor Vehicle / Transport Equipment				500,000	
22020402	01101	31912707	Maintenance Of Office Furniture				1,000,000	
22020403	01101	31912707	Maintenance Of Office Building / Residential Quarters				500,000	
22020404	01101	31912707	Maintenance of Office/ IT Equipment				500,000	
22020405	01101	31912707	Maintenance Of Plants/Generators				1,000,000	
22020417	01101	31912707	Maintenance Of Other Infrastructure				1,000,000	
220205	01101	31912707	TRAINING - GENERAL				2,000,000	
22020501	01101	31912707	Local Training				1,000,000	
22020502	01101	31912707	International Training				1,000,000	

220208	01101	31912707	Fuel and Lubricant - General				2,000,000
22020801	01101	31912707	Motor Vehicle Fuel cost				1,750,000
22020803	01101	31912707	Plant / Generator Fuel Cost				250,000
220210	01101	31912707	Miscellaneous Expenses - General				2,500,000
22021001	01101	31912707	Refreshment and Meals				700,000
22021002	01101	31912707	Honorarium and Sitting Allowance Payments				
22021003	01101	31912707	Publicity and Advertisements				500,000
22021006	01101	31912707	Postage and Courier Services				
22021011	01101	31912707	Others				500,000
22021012	01101	31912707	Hospitality General				500,000
22021013	01101	31912707	Staff Development centre Running Expense				300,000
23			CAPITAL EXPENDITURE			-	30,000,000
2303			REHABILITATION / REPAIRS			-	30,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General			-	30,000,000
23030106	01101	31912707	Rehabilitation/Repairs - Public Schools				30,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR		SOCIAL SECTOR 05							
MDA		MINISTRY OF ENVIRONMENT		ADMINISTRATIVE CODE		053500000000			
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE	-	1,263,456,400	2,833,800.00	3,456,400		
			PERSONNEL	177,168,947	580,165,336	398,593,487	580,165,336		
			OVERHEAD	73,166,129	50,000,000	38,640,000	48,000,000		
			CAPITAL	401,378,796	2,675,950,000	94,341,616	1,333,350,000		
				651,713,871	3,306,115,336	531,575,103	1,961,515,336		
1			REVENUE	-	1,263,456,400	2,833,800.00	3,456,400		
12020700	01101	31911707	Earning - General	-	1,263,456,400	2,833,800.00	3,456,400		
12020759	01101	31911707	Other Earnings		3,456,400	2,833,800.00	3,456,400		
			From International Source		1,260,000,000				
2			EXPENDITURE						
21			PERSONNEL COST						
2101	01101		SALARIES AND WAGES	177,168,946.61	580,165,336	398,593,486.53	580,165,336		
210101	01101	31911707	SALARIES AND WAGES	177,168,946.61	580,165,336	398,593,486.53	580,165,336		
21010101	01101	31911707	Salary	23,786,074.00	346,671,000	238,174,868.43	346,671,000		
21010102	01101	31911707	Overtime Payments			-			
2102	01101	31911707	Allowances and Social Contributions	153,382,872.61	233,494,336	160,418,618.10	233,494,336		
210201	01101	31911707	Allowances	107,007,877.94	155,821,764	107,054,896.83	155,821,764		
21020103	01101	31911707	Housing / Rent Allowances	40,820,371.30	60,445,764	41,528,313.26	60,445,764		
21020104	01101	31911707	Transport Allowances	40,868,713.33	55,000,000	37,786,886.60	55,000,000		
21020105	01101	31911707	Meal Subsidy	6,825,602.66	10,435,000	7,169,202.94	10,435,000		
21020106	01101	31911707	Utility Allowance	6,970,136.00	10,696,000	7,348,518.89	10,696,000		
21020108	01101	31911707	Entertainment Allowance	875,599.99	2,087,000	1,433,840.59	2,087,000		
21020113	01101	31911707	Ramadan/ Sallah Gesture	4,137,440.00	5,113,000	3,512,806.38	5,113,000		
21020114	01101	31911707	Domestic Servant Allowance	1,759,201.33	4,174,000	2,867,681.18	4,174,000		
21020115	01101	31911707	Medical Allowance	4,750,813.33	7,871,000	5,407,646.99	7,871,000		
210202			Social Contributions	46,374,994.67	77,672,572	53,363,721.27	77,672,572		
21020202	01101	31911707	17% Govt. Contributory Pension	46,374,994.67	77,672,572	53,363,721.27	77,672,572		
2202	01101		GOODS AND SERVICES (OVERHEAD)	73,166,128.88	50,000,000	38,640,000	48,000,000		
220201	01101		Transport & Travelling - General	2,618,679.99	5,000,000	-	3,200,000		
22020101	01101	31911707	Local Travel & Transport: Training	368,400	600,000		600,000		
22020102	01101	31911707	Local Travel & Transport: Others	2,227,999.99	2,400,000		2,400,000		
22020104	01101	31911707	International Travel & Transport: Others	22,280.00	2,000,000		200,000		

220202	01101		Utilities General	51,526,835.92	2,000,000	-	2,000,000
22020201	01101	31911707	Electricity Charges	48324085.92			
22020202	01101	31911707	Telephone charges	557,000.00	500,000		500,000
22020203	01101	31911707	Internet Access Charges	557,000.00	500,000		500,000
22020209	01101	31911707	Other Utility Charges	2,088,750.00	1,000,000		1,000,000
220203	01101		Materials And Supplies - General	5,846,450.00	5,200,000	-	5,000,000
22020301	01101	31911707	Office Materials/ Computer Consumables	3,119,200.00	2,500,000		2,500,000
22020301	01101	31911707	Office Materials	751,950.00	900,000		900,000
22020301	01101	31911707	Office Computer Consumables	250,650.00	300,000		300,000
22020302	01101	31911707	Books (Library)	1,114,000.00	1,000,000		1,000,000
22020303	01101	31911707	News Papers	360,000.00	200,000		
22020305	01101		Printing Of Non Security Documents				
22020306	01101	31911707	Printing Of Security Documents	250,650.00	300,000		300,000
220204	01101	31911707	Maintenance Services - General	4,233,200.00	3,800,000	-	3,800,000
22020401	01101	31911707	Maintenance Of Motor Vehicle / Transport Equipme	1,114,000.00	1,000,000		1,000,000
22020402	01101	31911707	Maintenance Of Office Furniture	445,600.00	400,000		400,000
22020403		31911707	Maintenance Of Office Building / Residential	1,114,000.00	1,000,000		1,000,000
	01101		Quarters				
22020404	01101	31911707	Maintenance Of Office /(Computer IT Equipments)	222,800.00	200,000		200,000
22020404	01101	31911707	Maintenance Of Office / IT Equipments	222,800.00	200,000		200,000
22020405	01101	31911707	Maintenance Of Plants/Generators	334,200.00	300,000		300,000
22020406	01101	31911707	Other Maintenance Services	779,800.00	700,000		700,000
220205	01101		TRAINING - GENERAL	1,114,000.00	1,000,000	-	1,000,000
22020501	01101	31911707	Local Training	557,000.00	500,000		500,000
22020502	01101	31911707	International Training	557,000.00	500,000		500,000
220207	01101		Consulting and Professional Services - General	2,256,964.00	26,000,000	-	26,000,000
22020703	01101	31911707	Legal Services (monthly Sanitation Exercis)	28,964.00	24,000,000		24,000,000
22020703	01101	31911707	Legal Services (Other proposional services)	1,114,000.00	1,000,000		1,000,000
22020704	01101	31911707	Engineering Services	668,400.00	600,000		600,000
22020705	01101	31911707	Architectural Services				
22020706	01101	31911707	Surveying Services	445,600.00	400,000		400,000
220208	01101		Fuel and Lubricant - General	3,341,998.99	3,000,000	-	3,000,000
22020801	01101	31911707	Motor Vehicle Fuel cost	1,671,000.00	1,500,000		1,500,000
22020802	01101	31911707	Other Transport Equipment Fuel Cost				
22020803	01101	31911707	Plant / Generator Fuel Cost	1,113,999.00	1,000,000		1,000,000
22020806	01101	31911707	Cooking Gas / Fuel Cost	556,999.99	500,000		500,000
220210	01101		Miscellaneous Expenses - General	2,227,999.98	4,000,000	-	4,000,000
22021001	01101	31911707	Refreshment and Meals	1,113,999.99	1,000,000		1,000,000
22021002	01101	31911707	Honorarium and Sitting Allowance Payments		1,000,000		1,000,000
22021003	01101	31911707	Publicity and Advertisements		1,000,000		1,000,000

22021011	01101	31911707	Others	1,113,999.99	1,000,000		1,000,000
23			CAPITAL EXPENDITURE	401,378,796	2,675,950,000	94,341,616	1,333,350,000
2301			FIXED ASSETS PURCHASED	-	120,000,000	-	100,000,000
23010100			Purchase of Fixed Assets - General	-	120,000,000	-	100,000,000
23010105	01101	31913803	Purchase Of Motor Vehicles (night soail)				
23010106	01101	31913803	Purchase Of Vans (special vehicle for Night Soail)		20,000,000		20,000,000
23010107		31913803	Purchase Of Trucks		20,000,000		20,000,000
23010107	01101	31913803	Purchase Of Forest Equipment (industrial plantation Gum Arabic pulp wood)		10,000,000		10,000,000
23010107	01101	31913803	Purchase Of Forest Equipment (clamate change initiative)		10,000,000		10,000,000
23010107		31913803	afforestation/refforestation Program		20,000,000		
23010127	01101	31913803	Purchase Of Forest Equipment (Shelt belt)		30,000,000		30,000,000
23010107	01101	31913803	Purchase of labouratory chemichal reagent and equipment		10,000,000		10,000,000
2302			CONSTRUCTION / PROVISION	225,446,132.90	275,000,000	94,341,616.39	435,000,000
23020100			Construction/Provision Of Fixed Assets – General	225,446,132.90	275,000,000	94,341,616.39	435,000,000
	01101	31913803	Construction / Provision Of Infrastructure(Public Convenience)		20,000,000		50,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage)	225,446,132.90	180,000,000	94,341,616.39	120,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage)		55,000,000		150,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(waste water secondary tratment plants)		20,000,000		100,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage) at Durba				5,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage) at Tarai				5,000,000
23020118	01101	31913803	Construction / Provision Of Infrastructure(Drainage) at Kibiya				5,000,000
2303			REHABILITATION / REPAIRS	-	20,000,000	-	50,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General	-	20,000,000	-	50,000,000
23030101	01101	31911707	Rehabilitation/Repairs Of Residential Buildings (Public Convenience)		20,000,000		50,000,000
2304			PRESERVATION OF THE ENVIRONMENT GENERAL	175,932,662.77	2,260,950,000	478,191,455.20	748,350,000
23040100			Preservation of the Environment - General	175,932,662.77	2,260,950,000	478,191,455.20	748,350,000

23030104	01101	31913803	Rehabilitation and clearing of drainages (desilting and clearance drainages to avoid flood and its consequences)	57,599,848.47	90,000,000	89,476,181.12	120,000,000
23030104	01101	31913803	Tree Planting (Forest Shelter belt establishment/Rehab)		10,000,000		10,000,000
23030104		31913803	Tree Planting campign		5,000,000		5,000,000
23040101	01101	31913803	urban landscaping and buatification		20,950,000	29,000,000.00	20,950,000
23040102	01107	31913803	Erosion & Flood Control	118,332,814.30	250,000,000	49,715,274.08	84,000,000
23040102	01107	31913803	Erosion & Flood Control				84,000,000
23040102	01107	31913803	Erosion & Flood Control				84,000,000
23040102	09221	31913803	Erosion & Flood Control (new Map)		1,860,000,000	300,000,000.00	300,000,000
23040102	09221	31913803	Erosion & Flood Control (world bank assist)				10,400,000
23040102		31912504	Erosion / pollution control at Sabuwar Gandu in KMC				5,000,000
23040102		31913803	Purchase of chaimicals, reagents and equipment		10,000,000	10,000,000.00	10,000,000
23040102		31913803	Silvo postal and pest control program		5,000,000		5,000,000
23040102		31913803	Bio deversity conservation		10,000,000		10,000,000

KANO STATE

2019 APPROVED BUDGET

SECTOR		SOCIAL SECTOR 05						
MDA	REFUSE MANAGEMENT AND SANITATION BOARD (REMASAB)			ADMINISTRATIVE CODE		053511000000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL (JAN. -SEPT)	2019 APPROVED	
			SUMMARY					
			REVENUE	4,166,280.00	4,000,000	5,786,000.00	4,000,000	
			PERSONNEL	135,936,912.00	136,026,406	101,952,681.00	136,026,406	
			OVERHEAD	156,415,134.00	200,000,000	169,893,500.00	199,600,000	
			CAPITAL	22,500,000.00	458,000,000	20,000,000.00	775,000,000	
				314,852,046.00	794,026,406	291,846,181.00	1,110,626,406	
1			REVENUE					
12020700			Earning - General	4,166,280.00	4,000,000	5,786,000.00	4,000,000	
12020759	10101	31913111	Other Earnings(Refuse collection fees(house by Hou	4,166,280.00	4,000,000	5,786,000.00	4,000,000	
2			EXPENDITURE					
21			PERSONNEL COST					
2101			SALARIES AND WAGES	135,936,912.00	136,026,406	101,952,681.00	136,026,406	
210101			SALARIES AND WAGES	83,040,802	75,003,406	62,280,601.00	75,003,406	
21010101	01101	31913111	Salary	83,040,802.00	75,003,406	62,280,601.00	75,003,406	
21010102	01101	31913111	Overtime Payments					
21010103	01101	31913111	Consolidated Revenue Fund Charge- Salaries					
2102	01101	31913111	Allowances and Social Contributions	52,896,110.00	61,023,000	39,672,080.00	61,023,000	
210201	01101	31913111	Allowances	46,675,443	54,023,000	35,006,580.00	54,023,000	
21020103	01101	31913111	Housing / Rent Allowances	4,443,334.00	5,000,000	3,332,500.00	5,000,000	
21020104	01101	31913111	Transport Allowances	2,666,000.00	3,000,000	1,999,500.00	3,000,000	
21020105	01101	31913111	Meal Subsidy	1,326,780.00	1,493,000	995,085.00	1,493,000	
21020106	01101	31913111	Utility Allowance	355,467.00	400,000	266,600.00	400,000	
21020107	01101	31913111	Responsibility Allowance	35,547.00	40,000	26,660.00	40,000	
21020113	01101	31913111	Ramadan/ Sallah Gesture		1,500,000		1,500,000	
21020114	01101	31913111	Domestic Servant Allowance	444,334.00	500,000	333,250.00	500,000	
21020115	01101	31913111	Medical Allowance	1,155,267.00	1,300,000	866,450.00	1,300,000	
21020126	01101	31913111	Call Duty Allowance					
21020127	01101	31913111	Hazard Allowance	702,047.00	790,000	526,535.00	790,000	
21020128	01101	31913111	Other Allowances (NOn Regular ALLW.)	35,546,667.00	40,000,000	26,660,000.00	40,000,000	
210202	01101	31913111	Social Contributions	6,220,667	7,000,000	4,665,500.00	7,000,000	
21020202	01101	31913111	17% Govt. Contributory Pension	6,220,667.00	7,000,000	4,665,500.00	7,000,000	
	01101	31913111						
	01101	31913111						

2202	01101	31913111	GOODS AND SERVICES (OVERHEAD)	156,415,134.00	200,000,000	169,893,500.00	199,600,000
220201	01101	31913111	Transport & Travelling - General	2,145,000.00	2,500,000	2,300,000.00	2,500,000
22020101	01101	31913111	Local Travel & Transport: Training	1,345,000.00	1,500,000	1,400,000.00	1,500,000
22020102	01101	31913111	Local Travel & Transport: Others	800,000.00	1,000,000	900,000.00	1,000,000
220202	01101	31913111	Utilities General	655,000.00	1,000,000	1,000,000.00	1,000,000
22020201	01101	31913111	Electricity Charges	350,000.00	300,000	600,000.00	300,000
22020202	01101	31913111	Telephone charges	270,000.00	300,000	200,000.00	300,000
22020203	01101	31913111	Internet Access Charges	35,000.00	400,000	200,000.00	400,000
220203	01101	31913111	Materials And Supplies - General	15,282,000.00	26,070,000	18,900,000.00	26,070,000
22020301	01101	31913111	Computer Materials	800,000.00	1,070,000	1,000,000.00	1,070,000
22020301	01101	31913111	Office Materials/ Computer Consumables	1,500,000.00	3,000,000	2,000,000.00	3,000,000
22020302	01101	31913111	Books	120,000.00	500,000	300,000.00	500,000
22020305	01101	31913111	Printing Of Non Security Documents	500,000.00	1,000,000	700,000.00	1,000,000
22020306	01101	31913111	Printing Of Security Documents	800,000.00	2,500,000	1,500,000.00	2,500,000
22020307	01101	31913111	Drugs/Medical Supplies	600,000.00	900,000	700,000.00	900,000
22020308	01101	31913111	Field & Camping Materials Supplies	1,236,000.00	2,000,000	1,500,000.00	2,000,000
22020309	01101	31913111	Uniforms & Other Clothing	6,000,000.00	8,600,000	7,000,000.00	8,600,000
22020311	01101	31913111	Food Stuff / Catering Materials Supplies	700,000.00	1,500,000	500,000.00	1,500,000
22020311	01101	31913111	Sanitary Materials (others)	1,826,000.00	2,000,000	1,900,000.00	2,000,000
22020312	01101	31913111	Sanitary Materials	500,000.00	1,500,000	500,000.00	1,500,000
22020313	01101	31913111	Water Treatment Chemicals (abatoir)	700,000.00	1,500,000	1,300,000.00	1,500,000
220204	01101	31913111	Maintenance Services - General	9,696,900.00	26,300,000	15,933,500.00	26,300,000
22020401	01101	31913111	Maintenance Of Motor Vehicle / Transport Equipme	1,249,600.00	12,000,000	10,000,000.00	12,000,000
22020402	01101	31913111	Maintenance Of Office Furniture	1,500,000.00	2,000,000	1,700,000.00	2,000,000
22020403	01101	31913111	Maintenance Of Office Building / Residential Quarte	1,500,000.00	3,000,000	2,000,000.00	3,000,000
22020404	01101	31913111	Maintenance Of Office / IT Equipments	547,300.00	1,000,000	538,500.00	1,000,000
22020405	01101	31913111	Maintenance Of Plants/Generators	4,000,000.00	6,700,000	400,000.00	6,700,000
22020406	01101	31913111	Other Maintenance Services	400,000.00	800,000	500,000.00	800,000
22020501	01101	31913111	Local Training	500,000.00	800,000	795,000.00	800,000
220206	01101	31913111	Other Services - General	14,515,800.00	23,000,000	16,500,000.00	23,000,000
22020605	01101	31913111	Cleaning and Fumigation Services	2,500,000.00	3,000,000	2,000,000.00	3,000,000
22020605	01101	31913111	Cleaning (fumigation Services)	8,000,000.00	10,000,000	8,500,000.00	10,000,000
22020603	01101	31913111	Rent of equipment Materials	4,015,800.00	10,000,000	6,000,000.00	10,000,000
220207	01101	31913111	Consulting and Professional Services - General	3,083,750.00	3,500,000	3,300,000.00	3,000,000
22020701	01101	31913111	Financial Consulting	600,000.00	1,000,000	700,000.00	1,000,000
22020702	01101	31913111	Information Technology Consulting	983,750.00	1,000,000	600,000.00	1,000,000
22020703	01101	31913111	Legal Services	1,500,000.00	1,000,000	2,000,000.00	1,000,000
22020704	01101	31913111	Engineering Services		500,000		
220208	01101	31913111	Fuel and Lubricant - General	22,300,000.00	23,100,000	21,050,000.00	23,100,000
22020801	01101	31913111	Motor Vehicle Fuel cost	22,300,000.00	23,100,000	21,050,000.00	23,100,000
220209	01101	31913111	Financial Charges - General	400,000.00	800,000	500,000.00	800,000
22020901	01101	31913111	Bank Charges (Other than Interest)	400,000.00	800,000	500,000.00	800,000

220210	01101	31913111	Miscellaneous Expenses - General	88,336,684.00	93,730,000	90,410,000.00	93,830,000
22021001	01101	31913111	Refreshment and Meals	446,000.00	1,000,000	960,000.00	1,000,000
22021002	01101	31913111	Honorarium and Sitting Allowance Payments	800,000.00	3,000,000	2,000,000.00	3,000,000
22021003	01101	31913111	Publicity and Advertisements	370,000.00	400,000	400,000.00	500,000
22021006	01101	31913111	Postage and Courier Services	200,000.00	400,000	250,000.00	400,000
22021007	01101	31913111	Welfare packages	2,950,000.00	3,000,000	2,600,000.00	3,000,000
22021008	01101	31913111	Subscription to Professional Bodies	200,000.00	500,000	250,000.00	500,000
22021011	01101	31913111	Others	8,285,340.00	10,000,000	9,000,000.00	10,000,000
22021011	01101	31913111	Others (Casual Workers ALLW.)	75,085,344.00	75,430,000	74,950,000.00	75,430,000
23			CAPITAL EXPENDITURE				
2301			FIXED ASSETS PURCHASED	22,500,000.00	458,000,000	20,000,000.00	775,000,000
23010100			Purchase of Fixed Assets - General	22,500,000.00	323,000,000	20,000,000.00	640,000,000
23010101	01101	31913111	Purchase/Acquisition Of Land (3 No Replica of conposting plants)		180,000,000		250,000,000
23010122	01101	31913111	Purchase Of Health / Medical Equipment (VECTOR CONTROL ITEMS)	22,500,000	50,000,000	20,000,000.00	100,000,000
23010122	01101	31913111	Purchase Of Health Materials (bin and Street working Materials)		20,000,000		70,000,000
23010133	01101	31913111	Purchase Of Diving Equipment (tyre and Bateries)		53,000,000		100,000,000
23010133	01101	31913111	Purchase Of Diving Equipment (cat wheel Loaders))		20,000,000		120,000,000
23020100	01101	31913111	Construction/Provision Of Fixed Assets – General		135,000,000	-	135,000,000
23020101	01101	31913111	Construction/Provision Of Office Buildings (for plant/leda jari)		20,000,000		20,000,000
23020118	01101	31913111	Construction / Provision Of Infrastructure(wested collection Bunkers))		100,000,000		100,000,000
23020118	01101	31913111	Provision Of Infrastructure(Dumping Sites)		15,000,000		15,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR SOCIAL SECTOR 05

MDA			KANO STATE AFFORESTATION PROGRAMME (KNAP)	ADMINISTRATIVE CODE		053511100000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN AUG	2019 APPROVED
			REVENUE				
			PERSONNEL COST	60,966,435.90	46,446,690	39,066,911.28	43,756,029
			OVERHEAD COST	1,650,000.00	5,000,000	1,300,000.00	5,000,000
			CAPITAL	-	167,000,000	6,000,000.00	167,000,000
2			EXPENDITURE	62,616,435.90	218,446,690	46,366,911.28	215,756,029
			PERSONNEL COST				
21			PERSONNEL COST				
2101			SALARIES AND WAGES	60,966,435.90	46,446,690	39,066,911.28	43,756,029
210101			SALARIES AND WAGES	41,066,911.28	21,973,690	20,167,386.66	21,875,550
21010101	01101	31913803	Salary	21,167,386.66	21,973,690	20,167,386.66	21,875,550
2102			Allowances and Social Contributions	14,632,306.65	17,798,000	13,632,306.65	16,109,008
21020103	01101	31913803	Housing / Rent Allowances	7,807,923.63	3,876,000	6,807,923.63	7,456,623
21020104	01101	31913803	Transport Allowances	3,454,604.24	3,902,000	3,454,604.24	4,263,108
21020105	01101	31913803	Meal Subsidy	345,240.00	516,000	345,240.00	400,690
21020106	01101	31913803	Utility Allowance	707,680.87	1,118,000	707,680.87	1,147,705
21020107	01101	31913803	Responsibility Allowance	443,043.36		443,043.36	443,043
21020108	01101	31913803	Entertainment Allowance	22,680.00	17,000	22,680.00	22,680
21020113	01101	31913803	Ramadan/ Sallah Gesture	603,000.00	6,936,000	603,000.00	687,000
21020114	01101	31913803	Domestic Servant Allowance	540,453.68	315,000	540,453.68	540,454
21020115	01101	31913803	Medical Allowance	707,680.87	1,118,000	707,680.87	1,147,705
210202			Social Contributions	5,267,217.97	6,675,000	5,267,217.97	5,771,471
21020201			NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension	5,167,217.97	6,675,000	5,167,217.97	5,671,471
21020305	01101	31913803	Casual Workers Allowance	100,000.00		100,000.00	100,000
2202			GOODS AND SERVICES (OVERHEAD)	1,650,000.00	5,000,000	1,300,000	5,000,000
220201			Transport & Travelling - General	100,000.00	200,000	40,000.00	200,000
22020101	01101	31913803	Local Travel & Transport: Training				
22020102			Local Travel & Transport: Others	100,000.00	100,000	20,000.00	100,000
22020103	01101	31913803	International Travel & Transport: Training		100,000	20,000.00	100,000
22020104			International Travel & Transport: Others				
220202			Utilities General	200,000.00	-	82,000.00	-
22020201			Electricity Charges	50,000.00		32,000.00	
22020202			Telephone charges	50,000.00		50,000.00	
22020203			Internet Access Charges				

22020204			Satellites Broadcasting Access Charges	50,000.00			
22020205			Water Rates & Charges	50,000.00			
220203	01101	31913803	Materials And Supplies - General	350,000.00	990,000	163,000.00	910,000
22020301			Office Materials/ Computer Consumables	200,000.00	100,000	50,000.00	100,000
22020302	01101	31913803	Books	50,000.00	60,000	10,000.00	60,000
22020305	01101	31913803	Printing Of Non Security Documents	50,000.00	50,000	20,000.00	50,000
22020306			Printing Of Security Documents	50,000.00		20,000.00	
			Field Materials and Supplies		380,000	23,000.00	300,000
			Other Materials and Supplies		400,000	40,000.00	400,000
220204			Maintenance Services - General	325,000.00	350,000	110,000.00	350,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipme	150,000.00	200,000	25,000.00	200,000
22020402	01101	31913803	Maintenance Of Office Furniture	25,000.00	100,000	30,000.00	50,000
22020405	01101	31913803	Maintenance Of Plants/Generators	150,000.00		35,000.00	50,000
			Other Maintenance Services		50,000	20,000.00	50,000
220205			TRAINING - GENERAL		100,000	25,000.00	50,000
22020501	01101	31913803	Local Training		100,000	25,000.00	50,000
22020502			International Training				
220207			Consulting and Professional Services - General		120,000	25,000.00	120,000
22020707	01101		Other Professional Services		120,000	25,000.00	120,000
220204			Maintenance Services - General	250,000.00	500,000	100,000.00	650,000
22020801	01101	31913803	Motor Vehicle Fuel cost	150,000.00	500,000	50,000.00	500,000
22020802	01101	31913803	Other Transport Equipment Fuel Cost	100,000.00		50,000.00	150,000
			Maintenance Services - General		-	100,000.00	500,000
			Maintenance Of Motor Vehicle / Transport Equipment			100,000.00	500,000
220210			Miscellaneous Expenses - General	425,000.00	2,740,000	655,000.00	2,220,000
22021001	01101	31913803	Refreshment and Meals	50,000.00		20,000.00	
22021002			Honorarium and Sitting Allowance Payments	25,000.00		25,000.00	
22021003	01101	31913803	Publicity and Advertisements	50,000.00		50,000.00	
22021006	01101	31913803	Postage and Courier Services	20,000.00		10,000.00	
22021008	01101	31913803	Subscription to Professional Bodies	30,000.00	220,000	50,000.00	220,000
22021011	01101	31913803	Others	250,000.00	2,520,000	500,000.00	2,000,000
23			CAPITAL EXPENDITURE		167,000,000	6,000,000	167,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		25,000,000	6,000,000	25,000,000
23010127	01101	31911803	Purchase of Agricultural Equipment (sustainable Zuma Production)		18,000,000		18,000,000
23010127	01101	31911803	Purchase of Agricultural Equipment (Alternative Source of Energy)		7,000,000	6,000,000.00	7,000,000
2304	01101		PRESERVATION OF THE ENVIRONMENT		111,000,000		127,000,000
2340100	01101		Preservation of the Environment-General		.		
2340101	01101	31913803	Tree Planting (Seedling Production)		15,000,000		15,000,000

23040101	01101	31911301	Tree Planting(Sustainable Gum Arabic Production)		12,000,000		20,000,000
23040101	01101	31913803	Tree Planting (enrichment planting)		17,000,000		25,000,000
23040101	01101	31913803	Tree Planting (private orchard/wood lot est.)		10,000,000		10,000,000
23040101	01101	31913803	Tree Planting (shelter belt estate.)		30,000,000		30,000,000
23040101	01101	31911803	Tree Planting(Private Forestry Development)		20,000,000		20,000,000
23040101	01101	31913803	Tree Planting(Forest Resources Inventory)		7,000,000		7,000,000
23040101	01101	31913803	Tree Planting(Forest Shelterbelt Establishment/Rehab)		31,000,000	-	15,000,000
23010138	01101		CONSTRUCTION/PROVISION		31,000,000	-	15,000,000
2302	01101		Construction/Provision				
23030120	01101	31913803	Rehabilitation / Repairs Of Office Buildings		17,000,000		15,000,000
23030120	01101		Sustainable Management of shelter belt		14,000,000		

KANO STATE 2019 APPROVED BUDGET

SECTOR 05

MDA		SUSTAINABLE KANO PROJECT			ADMINISTRATIVE		053511200000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			PERSONNEL	3,531,192.46	7,888,912	5,660,046.83	7,391,912	
			OVERHEAD	350,000.00	4,000,000	-	4,000,000	
			CAPITAL	24,698,625.15	91,000,000	-	160,000,000	
2			EXPENDITURE	28,579,817.61	102,888,912	5,660,046.83	171,391,912	
21			PERSONNEL COST	3,531,192.46	7,888,912	5,660,046.83	7,391,912	
2101	01101		SALARIES AND WAGES	3,531,192.46	7,888,912	5,660,046.83	7,391,912	
210101	01101		SALARIES AND WAGES	-	2,500,912	2,885,462.52	2,500,912	
21010101			Salary		2,500,912	2,885,462.52	2,500,912	
21010103			Consolidated Revenue Fund Charge- Salaries					
2102			Allowances and Social Contributions	3,531,192.46	5,388,000	2,774,584.31	4,891,000	
210201			Allowances	2,675,277.79	4,409,000	2,531,330.41	3,912,000	
21020103			Housing / Rent Allowances	877,770.67	1,004,000	810,391.76	1,004,000	
21020104			Transport Allowances	744,881.34	852,000	589,155.52	852,000	
21020105			Meal Subsidy	292,008.00	334,000	71,010.80	334,000	
21020106			Utility Allowance	292,881.34	335,000	130,503.52	335,000	
21020107			Responsibility Allowance					
21020108			Entertainment Allowance	21,857.34	25,000		25,000	
21020109			Professional Duty Allowance					
21020110			Leave Grant					
21020111			Furniture Allowance					
21020112			Acting Allowance					
21020113			Ramadan/ Sallah Gesture	433,639.10	496,000		496,000	
21020114			Domestic Servant Allowance		497,000			
21020115			Medical Allowance	757,121.34	866,000	852,662.04	866,000	
21020127			Hazard Allowance					
21020128			Other Allowances					
210202			Social Contributions	855,914.67	979,000	243,253.90	979,000	
21020201			NHIS Contribution					
21020202			17% Govt. Contributory Pension	855,914.67	979,000	243,253.90	979,000	

2202			GOODS AND SERVICES (OVERHEAD)	350,000.00	4,000,000	-	4,000,000
220201			Transport & Travelling - General	-	800,000	-	800,000
22020101			Local Travel & Transport: Training		500,000		500,000
22020103			International Travel & Transport: Training		300,000		300,000
22020104			International Travel & Transport: Others				
220202			Utilities General	-	270,000	-	270,000
22020201			Electricity Charges		70,000		70,000
22020202			Telephone charges		60,000		60,000
22020203			Internet Access Charges		90,000		90,000
22020204			Satellites Broadcasting Access Charges				
22020205			Water Rates & Charges		50,000		50,000
220203			Materials And Supplies - General	-	170,000	-	170,000
22020301			Computer Consumables				
22020301			Office Materials/ Computer Consumables		70,000		70,000
22020302			Books		50,000		50,000
22020306			Printing Of Security Documents		50,000		50,000
220204			Maintenance Services - General	50,000.00	830,000	-	830,000
22020401			Maintenance Of Motor Vehicle / Transport Equipme	20,000.00	400,000		400,000
22020402			Maintenance Of Office Furniture	20,000.00	200,000		200,000
22020403			Maintenance Of Office Building / Residential Quarters		150,000		150,000
22020404			Maintenance Of Office / IT Equipments	10,000.00	80,000		80,000
220205			TRAINING - GENERAL	-	100,000	-	100,000
22020501	01101		Local Training(within the Kano metropolitan area)		100,000		100,000
220207			Consulting and Professional Services - General	150,000.00	330,000	-	330,000
22020704			Engineering Services	50,000.00	100,000		100,000
22020706			Surveying Services	50,000.00	100,000		100,000
22020710			Research And Documentations	50,000.00	130,000		130,000
22020711			Supervision And Management Fees				
220208			Fuel and Lubricant - General	100,000.00	270,000	-	270,000
22020801			Motor Vehicle Fuel cost	80,000.00	150,000		150,000
22020803			Plant / Generator Fuel Cost	20,000.00	120,000		120,000
220210			Miscellaneous Expenses - General	50,000.00	1,230,000	-	1,230,000
22021001			Refreshment and Meals	30,000.00	150,000		150,000
22021002			Honorarium and Sitting Allowance Payments	20,000.00	200,000		200,000
22021003			Publicity and Advertisements		150,000		150,000
22021004			Medical Expenses		300,000		300,000
			Other Miscellaneous Expenses		430,000		430,000
23			CAPITAL EXPENDITURE	24,698,625.15	91,000,000	-	160,000,000

2301			FIXED ASSETS PURCHASED				
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General	24,698,625.15	91,000,000	-	160,000,000
23020105	02101	31912106	Construction/Provision Of Water Facilities(Hand pump borehole)		14,000,000		9,000,000
23020127	01101	31910703	Construction Of ICT Infrastructures(Public mobilization)		10,000,000		10,000,000
23020131	01101		Sustainable Urban Mobility(SUM)		5,000,000		5,000,000
23020132	01101		Production of thematics maps		7,000,000		7,000,000
23020133	01101		Provision infrastructural project		6,000,000		80,000,000
23030130	01101		Rehabilitation/construction of drainages	24,698,625.15	49,000,000		49,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR : SOCIAL SECTOR-OVERHEAD

MDA : MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

ADMINISTRATIVE CODE: 05140000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	2,300,000.00	2,200,000	2,000,000	2,200,000
			PERSONNEL	-	147,923,403	127,752,957.88	133,568,777
			OVERHEAD	38,898,792.00	42,000,000	28,542,900.00	60,817,690
			CAPITAL	131,972,372.00	1,235,000,000	53,656,282.00	861,000,000
				170,871,164.00	1,424,923,403	209,952,139.88	1,055,386,467
1			REVENUE	2,300,000	2,200,000	2,000,000	2,200,000
12020600			Sales - General				
12020643			Sale of Forms				
12020800	10109	31913105	Rent on Government Buildings -Main(Social Homes Corner shops)	2,300,000	2,200,000	2,000,000	2,200,000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
2101	01101		SALARIES AND WAGES		147,923,403	127,752,958	133,568,777
210101	01101		SALARIES AND WAGES		81,368,803	127,752,958	133,568,777
21010101	01101	31911200	Salary		81,368,803	81,368,804	81,368,805
2102			ALLOWANCES & SOCIAL CONTRIBUTION		66,554,600		
210201			Allowances		52,278,600	46,384,154	52,199,972
21020103	01101	31911200	Housing / Rent Allowances		22,267,000	25,674,137.54	23,989,546
21020104	01101	31911200	Transport Allowances		12,497,000	14,261,123.78	15,272,780
21020105	01101	31911200	Meal Subsidy		1,886,800		2,141,716
21020106	01101	31911200	Utility Allowance		3,559,000	4,009,845.76	3,890,222
21020107	01101	31911200	Responsibility Allowance			1,329,130.08	1,329,130
21020108	01101	31911200	Entertainment Allowance		141,800	37,800.00	60,480
	01101	31911200	Ramadan / Sallah Gesture		5,206,000		
21020109	01101	31911200	Professional Duty Allowance				886,087
21020114	01101	31911200	Domestic Servant Allowance		3,597,000	1,072,116.72	1,072,117
21020115	01101	31911200	Medical Allowance		3,124,000		3,557,895
210202	01101		Social Contributions		14,276,000	-	12,142,655
21020201	01101	31911200	NHIS Contribution				
21020202	01101	31911200	17% Govt. Contributory Pension		14,276,000		12,142,655

2202			GOODS AND SERVICES (OVERHEAD)	38,898,792.00	42,000,000	28,542,900.00	60,817,690
220201	01101		Transport & Travelling - General	2,270,190.00	2,246,300	310,000	2,432,190
22020102	01101	31911200	Local Travel & Transport: Others	838,000.00	2,246,300	310,000.00	1,000,000
22020103	01101	31911200	International Travel & Transport: Training	1,432,190.00			1,432,190
220203	01101		Materials And Supplies - General	6,393,905.00	5,508,800	7,954,750	11,508,800
"	01101	31911200	Materials And Supplies - General(Uniform)	122,000.00	195,000		195,000
22020301	01101	31911200	Office Materials/ Computer Consumables	1,206,000.00	489,000	46,595.00	489,000
22020306	01101	31911200	Printing Of Security Documents	66,190.00	340,800	150,000.00	340,800
22020307	01101	31911200	Drugs/Medical Supplies		389,000	11,105.00	389,000
22020310	01101	31911200	Teaching Aids / Instruction Materials		95,000		95,000
21020113	01101	31911200	Ramadan & Sallah Gesture for inmates of five social homes		2,000,000	4,632,800.00	5,000,000
22020311	01101	31911200	Food Stuff / Catering Materials/ Supplies for five no. social homes	4,999,715.00	2,000,000	3,114,250.00	5,000,000
220204	01101		Maintenance Services - General	1,012,112.00	7,238,300	1,168,650	4,778,500
22020401	01101	31911200	Maintenance Of Motor Vehicle / Transport Equipment	210,750.00	4,48,600	395,750.00	4,48,600
22020403	01101	31911200	Maintenance Of Office Building / Residential Quarters		4,459,800	275,700.00	2,000,000
22020404	01101	31911200	Maintenance Of Office / IT Equipment	32,000.00	195,000	57,000.00	195,000
22020405	01101	31911200	Maintenance Of Plants/Generators	47,500.00	189,500		189,500
220208	01101		Fuel and Lubricant - General	360,931.00	1,197,000	220,100.00	1,197,000
22020801	01101	31911200	Motor Vehicle Fuel cost	340,931.00	780,000	220,100.00	780,000
22020803	01101	31911200	Plant / Generator Fuel Cost	20,000.00	417,000		417,000
220210	01101		Miscellaneous Expenses - General	14,430,827.00	12,904,800	9,444,700.00	20,450,600
22021001	01101	31911200	Refreshment and Meals	183,000.00	870,000	137,700.00	870,000
22021002	01101	31911200	Honorarium and Sitting Allowance Payments		389,000		389,000
21020108	01101	31911200	Entertainment allowances		141,800	32,000.00	
22021003	01101	31911200	Publicity and Advertisements	175,000.00	506,000		506,000
22021007	01101	31911200	Welfare Packages	2,759,000.00	5,998,000	3,545,800.00	5,998,000
22021011	01101	31911200	Others	11,313,827.00	5,000,000	5,729,200.00	12,687,600
			TOTAL	131,972,372.00	1,235,000,000	53,656,282.00	861,000,000
23030121	01101	31911200	Rehabilitation / Repairs Of Office Buildings(Fagge SWO)		15,000,000		15,000,000
"	01101	31933204	Rehabilitation / Repairs Of Office Buildings(Rano SWO)		10,000,000		10,000,000
"	01101	31921902	Rehabilitation / Repairs Of Office Buildings(Gwarzo SWO)		5,000,000		5,000,000
2305	01101	31912105	Training & Empowerent of VVF patients		10,000,000		10,000,000

"	01101	31932409	Launching , Training & Empowerment of batches 7,8,9 & 10 youths drugs dependants @ Kano Reformatory Institute Kiru		80,000,000		80,000,000
23030101	01101	31912504	Rehabilitation of Govt. Residential Building @ Sheka (Lost & Found Children)		90,000,000		11,000,000
2305	01101	19	OTHER CAPITAL PROJECTS(people with special need)		50,000,000		50,000,000
"	01101		Support for the needy	2,502,854	100,000,000	6,000,000.00	15,000,000
23010121	01101	31911805	Purchase Of Residential Furniture (@ Remand)		3,000,000		3,000,000
23010130	01101	31911805	Purchase Of Recreational Facilities(@ Remand)		3,000,000		3,000,000
23010124	01101	31911805	Purchase Of Teaching / Learning Aid Equipment(@ Remand)		4,000,000		4,000,000
23050103	01101	31911805	Monitoring And Evaluation		15,000,000		15,000,000
23030100	01101	31930101	Rehabilitation/ Repair of Women Development Center (Ajingi)		5,000,000		5,000,000
23030100	01101	31911703	Rehabilitation/ Repair of Women Development Center (Gezawa)		5,000,000		5,000,000
23030100	01101	31930403	Rehabilitation/ Repair of Women Development Center (Bebeji)		5,000,000		5,000,000
23030100	01101	31921001	Rehabilitation/ Repair of Women Development Center (D /Tofa)		5,000,000		5,000,000
23030100	01101	31910903	Rehabilitation/ Repair of Women Development Center (D/Kudu)		5,000,000		5,000,000
23030100	01101	31932409	Rehabilitation/ Repair of Women Development Center (Kiru)		5,000,000		5,000,000
23030100	01101	31920502	Rehabilitation/ Repair of Women Development Center (Bichi)		5,000,000		5,000,000
23030100	01101	31921902	Rehabilitation/ Repair of Women Development Center (Gwarzo)		5,000,000		5,000,000
23030100	01101	31920502	Rehabilitation/ Repair of Women Development Center (Bichi)		50,000,000		5,000,000
23030100	01101	31912810	Rehabilitation/ Renovation of the cottage industries (Madobi)		20,000,000		5,000,000
23030100	01101	31934110	Rehabilitation/ Renovation of the cottage industries (T/wada-Tsohon gari)		20,000,000		5,000,000
23030100	01101	31921001	Rehabilitation/ Renovation of the cottage industries (D/Tofa East)		40,000,000		5,000,000
23030100	01101	31931602	Rehabilitation/ Renovation of the cottage industries (Gaya Arewa)		12,000,000		5,000,000

23030100	01101	31922603	Rehabilitation/ Renovation of the cottage industries (Kunchi Gwarmai)		20,000,000		5,000,000
23030100	01101	31914302	Rehabilitation/ Renovation of the cottage industries (Warawa Dan Lasan)		20,000,000		5,000,000
23030100	01101	31931107	Rehabilitation/ Renovation of the cottage industries (Doguwa Ririwai)		20,000,000		5,000,000
23030100	01101	31931108	Rehabilitation/ Renovation of the cottage industries (Doguwa Tagwaye)		20,000,000		5,000,000
23030100	01101	31931106	Rehabilitation/ Renovation of the cottage industries (Doguwa Ragada)				5,000,000
23030100	01101	31930609	Rehabilitation/ Renovation of the cottage industries (Bunkure)				5,000,000
23030100	01101	31932409	Rehabilitation/ Renovation of the cottage industries (Kiru)				5,000,000
23030100	01101	31912707	Rehabilitation/ Renovation of the cottage industries (Shanono)				5,000,000
23030100	01101	31923509	Rehabilitation / Repairs Of Office Buildings(Torrey Home)		5,000,000		5,000,000
23030121	01101	31912504	Domestication of Gender policy				20,000,000
2305	01101		Activation of Dederi Women Skill Acquisition Center Center(Karaye)				5,000,000
"	01101	31932208	State Cash Transfer Initiative				12,000,000
"	01101		Sensitization to reduce high rate of maternal & infant mortality across the state		5,000,000		5,000,000
2305	01101		Orphans & Vulnerable Children Programme	7,000,000.00	140,000,000		30,000,000
2305	01101		Reactivation of Gyadi-Gyadi Day Care Center		50,000,000		20,000,000
"	01101		Vocational Training, Rehabilitation & Reintegration of Trafficked & Rescued Children		10,000,00	2,279,136.00	10,000,000
"	01101		Rehabilitation/Repairs Of Residential Buildings(Nassarawa Children's Home)		10,000,000		10,000,000
23030101	01101	31913105	Women Empowerment Programme	122,469,518	350,000,000	8,371,014.00	350,000,000
2305	01101	19	Sensitization to reduce high rate of maternal & infant mortality across the state		5,000,000		5,000,000
"	01101		Collaboration with Development Partners		23,000,000		13,000,000
23050104	01101	31911201	Anniversaries/Celebrations(Children's day , Int. Women's Day, Children's Parliament, Day of African Child, National Disable Day, First Baby of the Year			37,006,132.00	50,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 1: ADMINISTRATIVE

MDA: MINISTRY OF INFORMATION, CULTURE AND YOUTH

ADMINISTRATIVE

052300000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN-AUG	2019 APPROVED
			SUMMARY				
			REVENUE	-	380,000	-	380,000
			PERSONNEL COST	191,240,341	257,998,136	176,637,200	247,998,136
			OVERHEAD COST	49,400,700	300,000,000	618,672,695	300,000,000
			CAPITAL EXPENDITURE	2,500,000	585,760,000	45,160,000	238,500,000
				243,141,041	1,143,758,136	840,469,895	786,498,136
1			REVENUE	-	380,000	-	380,000
		31934109	Fines and Fees		230,000		230,000
12020759	10109	31934109	Other Earnings		150,000		150,000
2			EXPENDITURE				
21			PERSONNEL COST	191,240,341	257,998,136	176,637,200	247,998,136
2101	01101	31934109	SALARIES AND WAGES	104,223,685	111,998,136	77,895,000	101,998,136
210101	01101	31934109	SALARIES AND WAGES	104,223,685	111,998,136	77,895,000	101,998,136
21010101	01101	31934109	Salary	104,223,685	111,998,136	77,895,000	101,998,136
2102	01101	31934109	Allowances and Social Contributions	87,016,656	146,000,000	98,742,200	146,000,000
210201	01101	31934109	Allowances	75,016,656	126,000,000	86,173,490	126,000,000
21020103	01101	31934109	Housing / Rent Allowances	31,000,000	52,000,000	32,000,000	52,000,000
21020104	01101	31934109	Transport Allowances	14,777,239	25,000,000	22,500,000	25,000,000
21020105	01101	31934109	Meal Subsidy	5,910,895	10,000,000	8,000,000	10,000,000
21020106	01101	31934109	Utility Allowance	5,319,806	9,000,000	6,000,000	9,000,000
21020107	01101	31934109	Responsibility Allowance	1,182,179	2,000,000	1,500,000	2,000,000
21020108	01101	31934109	Acting Allowance	2,364,358	4,000,000	2,556,809	4,000,000
21020113	01101	31934109	Ramadan/ Sallah Gesture		3,000,000		3,000,000
21020114	01101	31934109	Domestic Servant Allowance	6,500,000	9,000,000	6,584,301	9,000,000
21020115	01101	31934109	Medical Allowance	6,780,000	10,000,000	5,707,257	10,000,000
21020128	01101	31934109	Non Regular Allowance	1,182,179	2,000,000	1,325,123	2,000,000
210202	01101	31934109	Social Contributions	12,000,000	20,000,000	12,568,710	20,000,000
21020201	01101	31934109	NHIS Contribution				
21020202	01101	31934109	17% Govt. Contributory Pension	12,000,000	20,000,000	12,568,710	20,000,000

2202			GOODS AND SERVICES (OVERHEAD)	49,400,700	300,000,000	618,672,695	300,000,000
220201			Transport & Travelling - General	1,500,000	3,500,000	5,500,000	3,500,000
22020101	01101	31934109	Local Travel & Transport: Training	3,500,000	2,000,000	3,500,000	2,000,000
22020102	01101	31934109	Local Travel & Transport: Others	1,500,000	1,500,000	2,000,000	1,500,000
220202		31934109	Utilities General	6,789,500	3,800,000	11,455,000	3,800,000
22020201	01101	31934109	Electricity Charges	3,878,500	1,000,000	4,520,000	1,000,000
22020202	01101	31934109	Telephone charges	190,000	500,000	180,000	500,000
22020203	01101	31934109	Internet Access Charges	885,500	500,000	175,000	500,000
22020204	01101	31934109	Satellites Broadcasting Access Charges	150,500	500,000	4,980,000	500,000
22020205	01101	31934109	Water Rates & Charges		200,000		200,000
22020206	01101	31934109	Sewage Charges		100,000		100,000
22020209	01101	31934109	Other Utility Charges	1,685,000	1,000,000	1,600,000	1,000,000
220203		31934109	Materials And Supplies - General	2,866,000	21,600,000	1,153,900	21,600,000
22020301	01101	31934109	Office Materials/ Computer Consumables	1,856,000	19,000,000	700,000	19,000,000
22020302	01101	31934109	Computer material and supply	781,000	1,100,000	324,900	1,100,000
22020303	01101	31934109	News Papers		1,000,000		1,000,000
22020304	01101	31934109	Library books & Periodicals	229,000	500,000	129,000	500,000
220204	01101	31934109	Maintenance Services - General	8,250,800	4,400,000	6,535,600	4,400,000
22020401	01101	31934109	Maintenance Of Motor Vehicle / Transport Equipme	2,000,000	800,000	1,838,000	800,000
22020402	01101	31934109	Maintenance Of Office Furniture	2,000,000	200,000	209,300	200,000
22020403	01101	31934109	Maintenance Of Office Building / Residential Quarte	498,200	1,500,000	1,313,100	1,500,000
22020404	01101	31934109	Maintenance Of Office / IT Equipments	359,000	500,000	279,800	500,000
22020405	01101	31934109	Maintenance Of Plants/Generators	2,814,000	200,000	2,489,000	200,000
22020406	01101	31934109	Other Maintenance Services	291,700	200,000	200,000	200,000
22020407	01101	31934109	Maintenance of computer & IT equipment	287,900	1,000,000	206,400	1,000,000
220205	01101	31934109	TRAINING - GENERAL	300,000	4,000,000	188,600	4,000,000
22020501	01101	31934109	Local Training	300,000	2,000,000	188,600	2,000,000
22020502	01101	31934109	International Training		2,000,000		2,000,000
220206	01101	31934109	Other Services - General	500,000	700,000	335,200	700,000
22020604	01101	31934109	Office accomodation Rent	205,000	500,000	129,900	500,000
22020605	01101	31934109	Cleaning and Fumigation Services	295,000	200,000	205,300	200,000
220207	01101	31934109	Consulting and Professional Services - General	428,700	1,200,000	939,595	1,200,000
22020701	01101	31934109	Financial Consulting	120,000	500,000	722,200	500,000
22020709	01101	31934109	Other professional services	308,700	700,000	217,395	700,000
220208	01101	31934109	Fuel and Lubricant - General	22,697,700	3,000,000	2,900,000	3,000,000
22020801	01101	31934109	Motor Vehicle Fuel cost	3,708,000	2,500,000	2,900,000	2,500,000
22020803	01101	31934109	Plant / Generator Fuel Cost	18,989,700	500,000		500,000
220209	01101	31934109	Financial Charges - General	-	500,000	-	500,000
22020901	01101	31934109	Bank Charges (Other than Interest)		500,000		500,000
220210	01101	31934109	Miscellaneous Expenses - General	6,568,000	258,000,000	590,000,000	258,000,000
22021003	01101	31934109	Publicity and Advertisements	679,000	129,000,000	320,000,000	129,000,000

22021011	01101	31934109	Others	5,889,000	129,000,000	270,000,000	129,000,000
23			CAPITAL EXPENDITURE	2,500,000	585,760,000	45,160,000	238,500,000
2301			FIXED ASSETS PURCHASED	2,500,000	585,760,000	45,160,000	238,500,000
23010100			Purchase of Fixed Assets - General	2,500,000	585,760,000	45,160,000	238,500,000
	01101	31934109	Procurement of Working Materials		45,160,000	45,160,000	14,000,000
23010111	01101	31934109	Conversion of Library to e-Library		6,000,000		7,000,000
	01101	31934109	Purchase of national and State Symbols				8,000,000
23010112	01101	31934109	2No Public Address System	2,500,000	470,000,000		70,000,000
23010113	01101	31934109	Establishment of 8 Zonal Information office		30,000,000		70,000,000
23010114	01101	31934109	Procurement of outdoor screen				19,500,000
23010115	01101	31934109	Purchase of 25KVA Generator		10,000,000		13,500,000
23010117	01101	31934109	High Grade Video Cameras & Assoseries		5,000,000		2,500,000
23010118	01101	31934109	Purchase of Laptops		2,000,000		16,000,000
23010119	01101	31934109	Purchase of Editing Machines		600,000		10,000,000
23010120	01101	31934109	Purchase of ipads to zonal offices		12,000,000		8,000,000
	01101	31934109	Maintenance of kano State Website		5,000,000		10,000,000
	01101	31934109	Purchase of ipads to MDAs PROs				15,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 1: ADMINISTRATIVE

MDA: ABUBAKAR RIMI TELEVISION CORPORATION

ADMINISTRATIVE

052309600000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN-AUG	2019 APPROVED
			SUMMARY				
			REVENUE	51,184,538	60,000,000	15,777,606	60,000,000
			PERSONNEL COST	94,614,821	82,301,625	90,136,129	105,922,680
			OVERHEAD COST	52,254,235	40,000,000	28,370,103	43,750,000
			CAPITAL EXPENDITURE	58,900,000	316,150,000	45,154,000	322,845,000
				205,769,056	438,451,625	163,660,232	472,517,680
1			REVENUE	51,184,538	60,000,000	15,777,606	60,000,000
12020759	10109	31913106	Other Earnings	51,184,538	60,000,000	15,777,606	60,000,000
2			EXPENDITURE				
21			PERSONNEL COST	94,614,821	82,301,625	90,136,129	105,922,680
2101			SALARIES AND WAGES	43,363,886	40,851,625	38,885,194	47,773,370
210101			SALARIES AND WAGES	43,363,886	40,851,625	38,885,194	47,773,370
21010101	01101	31913106	Salary	43,363,886	40,851,625	38,885,194	47,773,370
2102		31913106	Allowances and Social Contributions	51,250,935	41,450,000	51,250,935	58,149,310
210201		31913106	Allowances	43,363,886	36,450,000	43,363,886	50,008,318
21020103	01101	31913106	Housing / Rent Allowances	15,949,635	15,000,000	15,949,635	16,278,619
21020104	01101	31913106	Transport Allowances	9,114,075	6,900,000	9,114,075	9,517,369
21020105	01101	31913106	Meal Subsidy	805,680	1,000,000	805,680	950,400
21020106	01101	31913106	Utility Allowance	2,278,519	2,000,000	2,278,519	731,152
21020107	01101	31913106	Responsibility Allowance	986,010	1,000,000	986,010	1,855,997
21020108	01101	31913106	Entertainment Allowance	37,800	50,000	37,800	500,000
21020113	01101	31913106	Ramadan/ Sallah Gesture		1,500,000		2,000,000
21020114	01101	31913106	Domestic Servant Allowance	1,081,755	3,000,000	1,081,755	1,337,751
21020115	01101	31913106	Medical Allowance	5,707,257	1,000,000	5,707,257	7,801,791
21020127	01101	31913106	Hardship Allowance	475,262		475,262	475,262
21020128	01101	31913106	Other Allowances (Weigh in)	6,927,892	5,000,000	6,927,892	8,559,977
210202	01101	31913106	Social Contributions	7,887,049	5,000,000	7,887,049	8,140,992
21020201	01101	31913106	NHIS Contribution				
21020202	01101	31913106	17% Govt. Contributory Pension	7,887,049	5,000,000	7,887,049	8,140,992

2202			GOODS AND SERVICES (OVERHEAD)	52,254,235	40,000,000	28,370,103	43,750,000
220201			Transport & Travelling - General	1,960,635	1,500,000	298,600	1,750,000
22020101	01101	31913106	Local Travel & Transport: Training	375,000		118,600	250,000
22020102	01101	31913106	Local Travel & Transport: Others	1,960,635	1,500,000	180,000	1,500,000
220202	01101	31913106	Utilities General	6,789,500	3,000,000	11,455,000	3,300,000
22020201	01101	31913106	Electricity Charges	3,878,500	1,500,000	4,520,000	1,500,000
22020202	01101	31913106	Telephone charges	190,000	200,000	180,000	200,000
22020203	01101	31913106	Internet Access Charges	885,500	200,000	175,000	200,000
22020204	01101	31913106	Satellites Broadcasting Access Charges	150,500	100,000	4,980,000	100,000
22020205	01101	31913106	Water Rates & Charges				200,000
22020206	01101	31913106	Sewage Charges				100,000
22020208	01101	31913106	Software Charges/ License Renewal				-
22020209	01101	31913106	Other Utility Charges	1,685,000	1,000,000	1,600,000	1,000,000
220203	01101	31913106	Materials And Supplies - General	2,866,000	2,250,000	1,153,900	2,250,000
22020301	01101	31913106	Office Materials/ Computer Consumables	1,856,000	1,500,000	700,000	1,000,000
22020302	01101	31913106	Computer material and supply	781,000	500,000	324,900	500,000
22020303	01101	31913106	News Papers				500,000
22020304	01101	31913106	Library books & Periodicals	229,000	250,000	129,000	250,000
220204	01101	31913106	Maintenance Services - General	8,250,800	8,400,000	6,535,600	9,900,000
22020401	01101	31913106	Maintenance Of Motor Vehicle / Transport Equipme	2,000,000	3,000,000	1,838,000	3,000,000
22020402	01101	31913106	Maintenance Of Office Furniture	2,000,000	3,000,000	209,300	3,000,000
22020403	01101	31913106	Maintenance Of Office Building / Residential Quarte	498,200	300,000	1,313,100	300,000
22020404	01101	31913106	Maintenance Of Office / IT Equipments	359,000	300,000	279,800	300,000
22020405	01101	31913106	Maintenance Of Plants/Generators	2,814,000	1,500,000	2,489,000	1,500,000
22020406	01101	31913106	Other Maintenance Services	291,700	300,000	200,000	300,000
22020406	01101	31913106	Other Maintenance Services				1,000,000
22020407	01101	31913106	Maintenance of computer & IT equipment	287,900		206,400	500,000
220205		31913106	TRAINING - GENERAL	300,000	350,000	188,600	250,000
22020501	01101	31913106	Local Training	300,000	250,000	188,600	250,000
22020502	01101	31913106	International Training		100,000		
220206	01101	31913106	Other Services - General	500,000	700,000	445,000	700,000
22020604	01101	31913106	Office accomodation Rent	205,000	200,000	129,900	200,000
22020605	01101	31913106	Cleaning and Fumigation Services	295,000	300,000	205,300	300,000
22020606	01101	31913106	Rental of plant, equipment, materials	20,500	200,000	109,800	200,000
220207	01101	31913106	Consulting and Professional Services - General	428,700	400,000	939,595	400,000
22020701	01101	31913106	Financial Consulting	120,000	100,000	722,200	100,000
22020709	01101	31913106	Other professional services	308,700	300,000	217,395	300,000
220208	01101	31913106	Fuel and Lubricant - General	22,697,700	17,050,000	2,900,000	17,050,000
22020801	01101	31913106	Motor Vehicle Fuel cost	3,708,000	3,000,000	2,900,000	3,000,000
22020803	01101	31913106	Plant / Generator Fuel Cost	18,989,700	14,050,000		14,050,000

	01101	31913106					
220209	01101	31913106	Financial Charges - General	-	700,000	-	3,500,000
22020901	01101	31913106	Bank Charges (Other than Interest)		200,000		500,000
22020902	01101	31913106	Insurance Premium		500,000		1,000,000
	01101	31913106	Artist Allowance				2,000,000
220210		31913106	Miscellaneous Expenses - General	8,960,900	6,350,000	4,898,808	5,350,000
22021002	01101	31913106	Honorarium and Sitting Allowance Payments	569,900	500,000	378,800	500,000
22021003	01101	31913106	Publicity and Advertisements	679,000	500,000	470,750	500,000
22021006	01101	31913106	Postage and Courier Services	323,000	350,000	349,258	350,000
22021007	01101	31913106	Welfare Packages	1,500,000	1,000,000	1,200,000	1,000,000
22021008	01101	31913106	Subscription to Professional Bodies		500,000		500,000
22021011	01101	31913106	Others	5,889,000	3,500,000	2,500,000	2,500,000
			CAPITAL EXPENDITURE	58,900,000.00	316,150,000	45,154,000.00	322,845,000
			FIXED ASSETS PURCHASED				
			Purchase of Fixed Assets - General	40,900,000.00	227,050,000	45,150,000.00	230,745,000
23010100	01101	31913806	TX Amplifier 3 Module	9,000,000.00	9,000,000	NOT RELEASED	9,000,000
23010100	01101	31913806	Central Processing Unit	1,900,000.00	1,900,000		
23010100	01101	31913806	Universal Data Decoder UDD 660/ASI	1,900,000.00	1,900,000		
23010100	01101	31913806	UP Converter AU 616	1,900,000.00	1,900,000		
23010100	01101	31913806	Broad band Amplifier BBV 601/ASI	1,900,000.00	1,900,000		
23010100	01101	31913806	Amplifier 5w/UHF V640-10	1,900,000.00	1,900,000		
23010100	01101	31913806	Output Filter	1,900,000.00	1,900,000		
23010100	01101	31913806	Replacement of Charger Over Switch	1,500,000.00	1,200,000		1,500,000
23010100	01101	31913806	Heavy Duty Breaker/ Gear Switch	1,500,000.00	1,500,000		1,500,000
23010100	01101	31934110	FM 2KW TX (Radio) Channel 44/48 T/wada	15,000,000.00	25,000,000		15,000,000
23010100	01101	31913806	Satelite Plat Form Subscription fee		45,150,000	45,150,000.00	45,150,000
23010100	01101	31913806	Micro Wave Transmitter (Startime)		6,000,000		10,000,000
23010100	01101	31913806	Generator 350KVA				30,000,000
23010100	01101	31913806	Generating Set 110 KVA	2,500,000.00	55,000,000		25,000,000
23010100	01101	31913806	Security Light of ARTV Premises		30,000,000		30,000,000
23010100	01101	31913806	Library E-Data Storage				20,758,000
23010100	01101	31913806	Micro Wave T/wada		25,000,000		25,000,000
23010100	01101	31913806	FM Radio Transmitter		3,000,000		3,000,000
23010100	01101	31913806	MAC Computer System 4nos		2,000,000		2,000,000
23010100	01101	31913806	Drama Custume and Cosmetics		800,000		837,000
23010100	01101	31913806	Tricaster TXCD 8000		12,000,000		12,000,000
23010100	01101	31913806	CONSTRUCTION / PROVISION				
23010100	01101	31913806	Construction/Provision Of Fixed Assets – General	18,000,000.00	80,100,000	4,000.00	80,100,000
23010100	01101	31913806	Television Village	18,000,000.00	18,000,000		18,000,000

23010100	01101	31913806	Renovatio Tudun wada TX and Hotor TX		100,000		100,000
23010100	01101	31913806	Security Light of ARTV Premises		50,000,000		50,000,000
23010100	01101	31913806	Maintainance of ARTV Mast		12,000,000	4,000.00	12,000,000
23010100	01101	31913806	REHABILITATION / REPAIRS				
23010100	01101	31913806	Rehabilitation/ Repairs of Fixed Assets - General	-	9,000,000	-	12,000,000
23010100	01101	31913806	Rehabilitation Office Furniture & EQP		9,000,000		9,000,000
23010100	01101	31913806	Rehabilitation/Repairs Hospital-Health Centers (ARTV-Clinic)				3,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 1: ADMINISTRATIVE

MDA: KANO STATE RADIO CORPORATION

ADMINISTRATIVE

05230960000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN-AUG	2019 APPROVED
			SUMMARY				
			REVENUE	51,184,538	200,000,000	15,777,606	50,000,000
			PERSONNEL COST	124,440,692	131,114,846	114,712,899	144,500,000
			OVERHEAD COST	28,465,584	80,000,000	28,370,103	85,000,000
			CAPITAL EXPENDITURE	-	528,417,162	-	447,487,401
				152,906,276	739,532,008	143,083,002	676,987,401
1			REVENUE				
12020759	10101	31912105	Other Earnings	51,184,538	200,000,000	15,777,606	50,000,000
2			EXPENDITURE				
21			PERSONNEL COST	124,440,692	131,114,846	114,712,899	144,500,000
2101	01101		SALARIES AND WAGES	50,992,636	53,414,846	35,609,897	55,000,000
210101	01101		SALARIES AND WAGES	50,992,636	53,414,846	35,609,897	55,000,000
21010101	01101	31912105	Salary	50,992,636	53,414,846	35,609,897	55,000,000
2102			Allowances and Social Contributions	73,448,056	77,700,000	79,103,002	89,500,000
210201			Allowances	55,897,664	57,700,000	65,769,669	69,500,000
21020103	01101	31912105	Housing / Rent Allowances	21,185,036	20,000,000	15,949,635	17,000,000
21020104	01101	31912105	Transport Allowances	7,436,000	6,000,000	4,950,000	7,000,000
21020105	01101	31912105	Meal Subsidy	2,608,516	3,000,000	2,100,000	4,000,000
21020106	01101	31912105	Utility Allowance	4,475,448	5,000,000	3,150,000	6,000,000
21020107	01101	31912105	Responsibility Allowance	1,583,332	2,000,000	1,200,000	3,000,000
21020108	01101	31912105	Entertainment Allowance	109,332	200,000	86,700	500,000
21020113	01101	31912105	Ramadan/ Sallah Gesture				
21020114	01101	31912105	Domestic Servant Allowance	3,000,000	3,000,000	2,000,000	4,000,000
21020115	01101	31912105	Medical Allowance	2,000,000	2,500,000	1,666,667	5,000,000
21020127	01101	31912105	Hardship Allowance	1,500,000	4,000,000	26,666,667	8,000,000
21020128	01101	31912105	Other Allowances (Weigh in)	12,000,000	12,000,000	8,000,000	15,000,000
210202	01101		Social Contributions	17,550,392	20,000,000	13,333,333	20,000,000
21020201	01101	31912105	NHIS Contribution				
21020202	01101	31912105	17% Govt. Contributory Pension	17,550,392	20,000,000	13,333,333	20,000,000
2202			GOODS AND SERVICES (OVERHEAD)	28,465,584	80,000,000	28,370,103	85,000,000
220201			Transport & Travelling - General	800,000	1,500,000	298,600	2,000,000
22020101	01101	31912105	Local Travel & Transport: Training	400,000	1,000,000	118,600	1,000,000

22020102	01101	31912105	Local Travel & Transport: Others	800,000	500,000	180,000	1,000,000
220202	01101		Utilities General	6,861,684	6,200,000	11,455,000	6,200,000
22020201	01101	31912105	Electricity Charges	1,066,664	1,500,000	4,520,000	1,500,000
22020202	01101	31912105	Telephone charges	333,332	200,000	180,000	200,000
22020203	01101	31912105	Internet Access Charges	213,332	200,000	175,000	200,000
22020204	01101	31912105	Satellites Broadcasting Access Charges	213,356	100,000	4,980,000	100,000
22020205	01101	31912105	Water Rates & Charges	250,000	100,000		100,000
22020206	01101	31912105	Sewage Charges	100,000	100,000		100,000
22020208	01101	31912105	Software Charges/ License Renewal	3,000,000	3,000,000		3,000,000
22020209	01101	31912105	Other Utility Charges	1,685,000	1,000,000	1,600,000	1,000,000
220203	01101		Materials And Supplies - General	1,631,000	2,350,000	1,153,900	2,350,000
22020301	01101	31912105	Office Materials/ Computer Consumables	500,000	1,500,000	700,000	1,500,000
22020302	01101	31912105	Computer material and supply	781,000	500,000	324,900	500,000
22020303	01101	31912105	News Papers	100,000	100,000		100,000
22020304	01101	31912105	Library books & Periodicals	250,000	250,000	129,000	250,000
220204	01101		Maintenance Services - General	6,308,200	10,472,000	6,535,600	10,472,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipme	500,000	500,000	1,838,000	500,000
22020402	01101	31912105	Maintenance Of Office Furniture	200,000	150,000	209,300	150,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarte	498,200	22,000	1,313,100	22,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments	600,000	200,000	279,800	200,000
22020405	01101	31912105	Maintenance Of Plants/Generators	2,500,000	3,500,000	2,489,000	3,500,000
22020406	01101	31912105	Other Maintenance Services	1,560,000	5,600,000	200,000	5,600,000
22020407	01101	31912105	Maintenance of computer & IT equipment	450,000	500,000	206,400	500,000
220205	01101		TRAINING - GENERAL	500,000	500,000	188,600	500,000
22020501	01101	31912105	Local Training	500,000	250,000	188,600	250,000
22020502	01101	31912105	International Training		250,000		250,000
220206	01101		Other Services - General	300,000	500,000	445,000	500,000
22020604	01101	31912105	Office accomodation Rent		200,000	129,900	200,000
22020605	01101	31912105	Cleaning and Fumigation Services	300,000	100,000	205,300	100,000
	01101	31912105	Payment to NAHCON on Hajj Fare				
22020606	01101	31912105	Rental of plant, equipment, materials	20,500	200,000	109,800	200,000
220207	01101		Consulting and Professional Services - General	428,700	10,983,000	939,595	10,983,000
22020701	01101	31912105	Financial Consulting	120,000	10,000,000	722,200	10,000,000
22020709	01101	31912105	Other professional services	308,700	983,000	217,395	983,000
220208	01101		Fuel and Lubricant - General	6,086,000	33,500,000	2,900,000	33,500,000
22020801	01101	31912105	Motor Vehicle Fuel cost	3,586,000	3,500,000	2,900,000	3,500,000
22020803	01101	31912105	Plant / Generator Fuel Cost	2,500,000	30,000,000		30,000,000
220209	01101		Financial Charges - General	-	495,000	-	2,495,000
22020901	01101	31912105	Bank Charges (Other than Interest)		450,000		450,000
22020902	01101	31912105	Insurance Premium		45,000		45,000
	01101	31912105	Artist Allowance	5,000,000	2,000,000		2,000,000

220210	01101		Miscellaneous Expenses - General	5,850,000	14,000,000	4,898,808	16,500,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payments	3,000,000	500,000	378,800	1,000,000
22021003	01101	31912105	Publicity and Advertisements	500,000	500,000	470,750	1,000,000
22021006	01101	31912105	Postage and Courier Services	100,000	1,500,000	349,258	1,500,000
22021007	01101	31912105	Welfare Packages	1,500,000	1,000,000	1,200,000	1,000,000
22021008	01101	31912105	Subscription to Professional Bodies	250,000	500,000		2,000,000
22021011	01101	31912105	Others	500,000	10,000,000	2,500,000	10,000,000
	01101						
23	01101		CAPITAL EXPENDITURE	-	528,417,162	-	447,487,401
2301	01101		FIXED ASSETS PURCHASED	-	488,120,447	-	330,287,401
23010100	01101		Purchase of Fixed Assets - General	-	488,120,447	-	330,287,401
23010118	01101	31912105	Computer System 4nos		10,000,000		10,500,000
23010119	01101	31912105	Power Generating Set		837,000		39,095,750
23010100	01101	31912105	Purchase of FM Tx Battery		2,000,000		
23010100	01101	31912105	Purchase of KW FM Transmitter		26,021,750		
23010100	01101	31912105	Purchase of RT Transistors		129,335,780		
23010100	01101	31912105	Purchase of Driver Tubes		1,000,000		
23010100	01101	31912105	Purchase of Binary Power Supply Modules				1,000,000
23010100	01101	31912105	Purchase of Stick Rectifiers		1,800,000		1,800,000
23010100	01101	31912105	Purchase of Dumper Diodes		1,000,000		1,000,000
23010100	01101	31912105	Purchase of Co-oxial Cable		4,161,697		4,161,697
23010100	01101	31912105	Purchase of Inverter				30,000,000
23010100	01101	31912105	Broadcasting Licence		15,000,000		15,000,000
23010100	01101	31912105	Purchase of Complete Digital Studio FM/AM		267,716,620		146,179,620
23010100	01101	31912105	Purchase of Professional Digital Studio FM/AM		4,000,000		22,400,000
23010100	01101	31912105	Purchase of 2No Dyhydrator Machines		22,747,600		22,747,600
23010100	01101	31912105	Advert Lodging Software		2,500,000		5,402,734
23010100	01101	31912105	Purchase of 100KVA UPS at Jogana				31,000,000
2302	01101		CONSTRUCTION / PROVISION	-	31,296,715	-	105,200,000
23020100	01101		Construction/Provision Of Fixed Assets – General	-	31,296,715	-	105,200,000
23020102	01101	31912105	contruction/provision of radio web site		5,200,000		5,200,000
23020104	01101	31912105	contruction/provision of wall fence at jogana		17,096,715		
23020105	01101	31912105	Construction of training multi purpose hall at Radio Kano				100,000,000
2303	01101		REHABILITATION / REPAIRS	-	9,000,000	-	12,000,000
23030100	01101		Rehabilitation/Repairs of Fixed Assets - General	-	9,000,000	-	12,000,000
23030101	01101	31912105	Rehabilitation Office Furniture & EQP		9,000,000		9,000,000

23030105	01101	31912105	Rehabilitation/Repairs Hospital-Health Centers (ARTV-Clinic)				3,000,000
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KANO STATE 2019 APPROVED BUDGET

SECTOR 1: ADMINISTRATIVE
MDA: TRIUMPH PUBLISHING COMPANY LTD

ADMINISTRATIVE 052310200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN-AUG	2019 APPROVED
			SUMMARY				
			REVENUE	-	24,000,000	1,823,880	24,000,000
			PERSONNEL COST	37,644,087	60,000,000	-	60,000,000
			OVERHEAD COST	31,295,649	100,000,000	42,316,415	93,500,000
			CAPITAL EXPENDITURE	-	-	-	446,410,000
				68,939,736	160,000,000	42,316,415	599,910,000
1			REVENUE	-	24,000,000	1,823,880	24,000,000
12020759	10109	31911205	Other Sales		24,000,000	1,823,880	24,000,000
		31911205	Printing Charges				
		31911205	Other Sales				
		31911205	Other Earnings				
2			EXPENDITURE				
21			PERSONNEL COST	37,644,087	60,000,000	-	60,000,000
2101	01101		SALARIES AND WAGES	1,427,200	36,600,000	-	36,600,000
210101	01101		SALARIES AND WAGES	1,427,200	36,600,000	-	36,600,000
21010101		31911205	Salary	1,427,200	36,600,000		36,600,000
2102			Allowances and Social Contributions	36,216,887	23,400,000	-	23,400,000
210201			Allowances	28,329,838	17,400,000	-	17,400,000
21020103	01101	31911205	Housing / Rent Allowances	915,587	4,518,780		4,518,780
21020104	01101	31911205	Transport Allowances	9,114,075	3,013,680		3,013,680
21020105	01101	31911205	Meal Subsidy	805,680	1,506,840		1,506,840
21020106	01101	31911205	Utility Allowance	2,278,519	1,807,860		1,807,860
21020107	01101	31911205	Responsibility Allowance	986,010	753,420		753,420
21020108	01101	31911205	Entertainment Allowance	37,800	226,200		226,200
21020113	01101	31911205	Ramadan/ Sallah Gesture		1,506,840		1,506,840
21020114	01101	31911205	Domestic Servant Allowance	1,081,755	1,204,080		1,204,080
21020115	01101	31911205	Medical Allowance	5,707,257	1,506,840		1,506,840
21020127	01101	31911205	Hardship Allowance	475,262	602,040		602,040
21020128	01101	31911205	Other Allowances (Weigh in)	6,927,892	753,420		753,420
210202	01101	31911205	Social Contributions	7,887,049	6,000,000	-	6,000,000
21020201	01101	31911205	NHIS Contribution				
21020202	01101	31911205	17% Govt. Contributory Pension	7,887,049	6,000,000		6,000,000

2202			GOODS AND SERVICES (OVERHEAD)	31,295,649	100,000,000	42,316,415	93,500,000
220201			Transport & Travelling - General	138,667	2,181,000	8,024,000	8,024,000
22020101	01101	31911205	Local Travel & Transport: Training	138,667	1,481,000	760,000	760,000
22020102	01101	31911205	Local Travel & Transport: Others		700,000	7,264,000	7,264,000
220202	01101	31911205	Utilities General	41,600	4,424,883	604,000	4,381,883
22020201	01101	31911205	Electricity Charges		1,481,883		1,481,883
22020202	01101	31911205	Telephone charges		700,000	252,000	700,000
22020203	01101	31911205	Internet Access Charges	41,600	1,200,000		1,200,000
22020204	01101	31911205	Satellites Broadcasting Access Charges		43,000		
22020205	01101	31911205	Water Rates & Charges		1,000,000		1,000,000
22020206	01101	31911205	Sewage Charges				
22020208	01101	31911205	Software Charges/ License Renewal			352,000	
22020209	01101	31911205	Other Utility Charges				
220203	01101	31911205	Materials And Supplies - General	25,847,633	35,490,000	1,153,900	24,690,000
22020301	01101	31911205	Office Materials/ Computer Consumables	108,667	1,740,000	700,000	1,740,000
22020302	01101	31911205	Computer material and supply	6,250	62,500	324,900	62,500
22020303	01101	31911205	News Papers	12,500	125,000		125,000
22020304	01101	31911205	Library books & Periodicals	6,250	62,500	129,000	62,500
22020304	01101	31911205	Printing of Non security Documents	25,713,966	33,500,000		20,500,000
22020308	01101	31911205	Field & Camping Materials Supplies		2,200,000		2,200,000
220204	01101	31911205	Maintenance Services - General	239,072	10,400,000	10,018,785	10,400,000
22020401	01101	31911205	Maintenance Of Motor Vehicle / Transport Equipme	80,000	1,500,000	229,500	1,500,000
22020402	01101	31911205	Maintenance Of Office Furniture			596,540	
22020403	01101	31911205	Maintenance Of Office Building / Residential Quarters		2,500,000	2,400,000	2,500,000
22020404	01101	31911205	Maintenance Of Office / IT Equipments	129,739	4,200,000		4,200,000
22020405	01101	31911205	Maintenance Of Plants/Generators	29,333	2,200,000	1,763,400	2,200,000
22020406	01101	31911205	Other Maintenance Services			5,029,345	
22020406	01101	31911205	Other Maintenance Services				
22020407	01101	31911205	Maintenance of computer & IT equipment				
	01101	31911205					
220205	01101	31911205	TRAINING - GENERAL	-	-	-	-
22020501	01101	31911205	Local Training				
22020502	01101	31911205	International Training				
220206	01101	31911205	Other Services - General	-	5,000,000	900,000	5,000,000
22020601	01101	31911205	Security Services		3,000,000		3,000,000
22020605	01101	31911205	Cleaning and Fumigation Services		2,000,000	900,000	2,000,000
220207	01101	31911205	Consulting and Professional Services - General	-	3,000,000	-	3,000,000
22020702	01101	31911205	Information Technology Consulting		3,000,000		3,000,000
22020709	01101	31911205	Other professional services				
220208	01101	31911205	Fuel and Lubricant - General	397,333	8,000,000	720,000	8,000,000
22020801	01101	31911205	Motor Vehicle Fuel cost	253,333	3,000,000	396,000	3,000,000

22020803	01101	31911205	Plant / Generator Fuel Cost	144,000	5,000,000	324,000	5,000,000
220209	01101	31911205	Financial Charges - General	-	1,500,000	26,630	
22020901	01101	31911205	Bank Charges (Other than Interest)		1,000,000	26,630	1,000,000
22020902	01101	31911205	Insurance Premium		500,000		500,000
	01101	31911205	Artist Allowance				
220210	01101	31911205	Miscellaneous Expenses - General	4,631,344	35,004,117	21,769,100	35,004,117
22021002	01101	31911205	Honorarium and Sitting Allowance Payments	26,667	741,000	150,000	741,000
22021003	01101	31911205	Publicity and Advertisements		1,854,000		1,854,000
22021006	01101	31911205	Postage and Courier Services		1,500,000		1,500,000
22021007	01101	31911205	Welfare Packages		750,000	11,100	750,000
22021008	01101	31911205	Subscription to Professional Bodies		500,000	98,000	500,000
22021011	01101	31911205	Others	4,604,677	29,659,117	21,510,000	29,659,117
23			CAPITAL EXPENDITURE	-	-	-	446,410,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General				431,410,000
23010112	01101	31911205	Purchase Of Office Furniture and Fittings				3,000,000
23010113	01101	31911205	Purchase Of Computers (12nos.)				1,500,000
23010114	01101	31911205	Purchase Of Computer Printers (A3 2nos. & A4 2nos.)				1,200,000
23010115	01101	31911205	Purchase Of Photocopying Machines (2nos.)				1,000,000
23010117	01101	31911205	Purchase Of Shredding Machines				400,000
23010118	01101	31911205	Purchase Of Scanners (A3 size 2nos.)				13,400,000
23010119	01101	31911205	Purchase Of Power Generating Set (350KVA & 114KVA of petrol 2nos.)				2,000,000
23010122	01101	31911205	Purchase Of Health / Medical Equipment				500,000
23010123	01101	31911205	Purchase Of Fire Fighting Equipment				500,000
23010125	01101	31911205	Purchase Of Library Books & Equipment				500,000
23010126	01101	31911205	Purchase Of Sporting / Gaming Equipment				300,000
	01101	31911205	Purchase Of Web-off set Newspaper printing machine				360,000,000
	01101	31911205	Purchase Of Computer to plate (C+P)				40,000,000
	01101	31911205	Purchase Of 4 Colour off-set machine A1 size				560,000
	01101	31911205	Purchase Of Gullotine				50,000
23010130	01101	31911205	Purchase Of Recreational Facilities				4,500,000
23010138	01101	31911205	Purchase Of Tricycle				2,000,000
2303	01101	31911205	REHABILITATION / REPAIRS				15,000,000
23030100	01101	31911205	Rehabilitation/ Repairs of Fixed Assets - General				15,000,000
23030102	01101	31911205	Rehabilitation/Repairs - Electricity				2,500,000
23030104	01101	31911205	Rehabilitation/Repairs - Water Facilities				2,500,000

23030109	01101	31911205	Rehabilitation / Repairs - Fire Fighting Stations				
23030110	01101	31911205	Rehabilitation / Repairs - Libraries				2,000,000
23030111	01101	31911205	Rehabilitation / Repairs - Sporting Facilities				1,000,000
23030121	01101	31911205	Rehabilitation / Repairs Of Office Buildings				3,000,000
23030127	01101	31911205	Rehabilitation/Repairs- ICT Infrastructures				4,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 1: ADMINISTRATIVE

MDA: GOVERNMENT PRINTING PRESS

ADMINISTRATIVE

052309900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN-AUG	2019 APPROVED
			SUMMARY				
			REVENUE	-	200,000,000	15,777,606	300,000,000
			PERSONNEL COST	63,610,677.20	75,879,434	70,575,999	80,025,262
			OVERHEAD COST	94,585,120	80,000,000	28,370,103	68,450,000
			CAPITAL EXPENDITURE	-	68,500,000	3,250,000	116,150,000
				158,195,797	224,379,434	102,196,102	264,625,262
1			REVENUE				
12020759	10109		Earning General		200,000,000	15,777,606	300,000,000
		31912105	Other Earnings		200,000,000	15,777,606	300,000,000
			Plant Hire Charges				
			Printing Charges				
2			EXPENDITURE				
21			PERSONNEL COST	63,610,677	75,879,434	70,575,999	80,025,262
2101	01101		SALARIES AND WAGES	32,329,850	39,379,434	26,252,956	40,000,000
210101	01101		SALARIES AND WAGES	32,329,850	39,379,434	26,252,956	40,000,000
21010101		31912105	Salary	32,329,849.92	39,379,434	26,252,956	40,000,000
2102		31912105	Allowances and Social Contributions	31,280,827	36,500,000	44,323,043	40,025,262
210201		31912105	Allowances	27,380,827	33,000,000	36,435,994	34,025,262
21020103	01101	31912105	Housing / Rent Allowances	14,000,000	15,000,000	15,949,635	15,000,000
21020104	01101	31912105	Transport Allowances	4,800,000	5,000,000	9,114,075	5,000,000
21020105	01101	31912105	Meal Subsidy	2,000,000	3,000,000	805,680	3,000,000
21020106	01101	31912105	Utility Allowance	2,000,000	2,500,000	2,278,519	3,000,000
21020107	01101	31912105	Responsibility Allowance	986,010	1,000,000	986,010	1,000,000
21020108	01101	31912105	Entertainment Allowance	37,800	1,500,000	37,800	50,000
21020113	01101	31912105	Ramadan/ Sallah Gesture		3,000,000		1,500,000
21020114	01101	31912105	Domestic Servant Allowance	1,081,755		1,081,755	3,000,000
21020115	01101	31912105	Medical Allowance	2,000,000	2,000,000	5,707,257	2,000,000
21020127	01101	31912105	Hardship Allowance	475,262		475,262	475,262
210202	01101	31912105	Social Contributions	3,900,000	3,500,000	7,887,049	6,000,000
21020201	01101	31912105	NHIS Contribution				
21020202	01101	31912105	17% Govt. Contributory Pension	3,900,000	3,500,000	7,887,049	6,000,000

2202			GOODS AND SERVICES (OVERHEAD)	94,585,120	80,000,000	28,370,103	68,450,000
220201			Transport & Travelling - General	190,000	1,000,000	298,600	2,500,000
22020101	01101	31912105	Local Travel & Transport: Training	681,200	750,000	118,600	1,000,000
22020102	01101	31912105	Local Travel & Transport: Others	190,000	250,000	180,000	1,500,000
220202	01101	31912105	Utilities General	6,989,700	2,000,000	11,455,000	18,000,000
22020201	01101	31912105	Electricity Charges	3,878,500	500,000	4,520,000	5,000,000
22020202	01101	31912105	Telephone charges	491,200	500,000	180,000	200,000
22020203	01101	31912105	Internet Access Charges	500,000		175,000	500,000
22020204	01101	31912105	Satellites Broadcasting Access Charges	120,000		4,980,000	1,000,000
22020205	01101	31912105	Water Rates & Charges				200,000
22020206	01101	31912105	Sewage Charges				100,000
22020208	01101	31912105	Software Charges/ License Renewal				10,000,000
22020209	01101	31912105	Other Utility Charges	2,000,000	1,000,000	1,600,000	1,000,000
220203	01101	31912105	Materials And Supplies - General	56,430,770	40,750,000	1,153,900	6,500,000
22020301	01101	31912105	Office Materials/ Computer Consumables	56,265,770	40,000,000	700,000	3,500,000
22020302	01101	31912105	Computer material and supply	65,000	500,000	324,900	2,000,000
22020303	01101	31912105	News Papers				500,000
22020304	01101	31912105	Library books & Periodicals	100,000	250,000	129,000	500,000
220204	01101	31912105	Maintenance Services - General	4,976,350	8,500,000	6,535,600	20,800,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipme	243,000	3,000,000	1,838,000	3,000,000
22020402	01101	31912105	Maintenance Of Office Furniture	147,500	3,000,000	209,300	3,000,000
22020403	01101	31912105	Maintenance Of Office Building / Residential Quarte	999,650	300,000	1,313,100	1,500,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments	3,000,000	300,000	279,800	500,000
22020405	01101	31912105	Maintenance Of Plants/Generators	96,000	1,500,000	2,489,000	1,500,000
22020406	01101	31912105	Other Maintenance Services	291,700	300,000	200,000	300,000
22020406	01101	31912105	Other Maintenance Services	198,500			10,000,000
22020407	01101	31912105	Maintenance of computer & IT equipment		100,000	206,400	1,000,000
220205	01101	31912105	TRAINING - GENERAL	300,000	350,000	188,600	700,000
22020501	01101	31912105	Local Training	300,000	250,000	188,600	700,000
22020502	01101	31912105	International Training		100,000		
220206	01101	31912105	Other Services - General	295,000	700,000	445,000	700,000
22020604	01101	31912105	Office accomodation Rent		200,000	129,900	200,000
22020605	01101	31912105	Cleaning and Fumigation Services	295,000	300,000	205,300	300,000
22020606	01101	31912105	Rental of plant, equipment, materials	20,500	200,000	109,800	200,000
220207	01101	31912105	Consulting and Professional Services - General	428,700	400,000	939,595	1,200,000
22020701	01101	31912105	Financial Consulting	120,000	100,000	722,200	500,000
22020709	01101	31912105	Other professional services	308,700	300,000	217,395	700,000
220208	01101	31912105	Fuel and Lubricant - General	22,697,700	17,050,000	2,900,000	4,450,000
22020801	01101	31912105	Motor Vehicle Fuel cost	3,708,000	3,000,000	2,900,000	3,000,000
22020803	01101	31912105	Plant / Generator Fuel Cost	18,989,700	14,050,000		1,450,000
220209	01101	31912105	Financial Charges - General	-	3,600,000	-	6,500,000

22020901	01101	31912105	Bank Charges (Other than Interest)		200,000		500,000
22020902	01101	31912105	Insurance Premium		500,000		1,000,000
	01101	31912105	Artist Allowance		2,900,000		5,000,000
220210	01101	31912105	Miscellaneous Expenses - General	2,571,900	6,350,000	4,898,808	7,800,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payments	569,900	500,000	378,800	600,000
22021003	01101	31912105	Publicity and Advertisements	679,000	500,000	470,750	600,000
22021006	01101	31912105	Postage and Courier Services	323,000	350,000	349,258	400,000
22021007	01101	31912105	Welfare Packages	500,000	1,000,000	1,200,000	1,500,000
22021008	01101	31912105	Subscription to Professional Bodies		500,000		700,000
22021011	01101	31912105	Others	500,000	3,500,000	2,500,000	4,000,000
	01101	31912105					
23	01101	31912105	CAPITAL EXPENDITURE	0.00	68,500,000	3,250,000.00	116,150,000
23	01101	31912105	fixed asset purchased				62,950,000
23010112	01101	31912105	purchase of fixed asset - general				1,000,000
23010112	01101	31912105	purchase of furniture and fittings			3,250,000	1,000,000
23010112	01101	31912105	purchase of computer				1,000,000
23010112	01101	31912105	purchases of computer printer				200,000
23010112	01101	31912105	purchase of photocopier machine				1,000,000
23010112	01101	31912105	purchase of shredding machine				5,000,000
23010112	01101	31912105	purchase of scanners				500,000
23010112	01101	31912105	purchase of generating set		2,000,000		3,250,000
23010112	01101	31912105	purchase of library books and equipment				30,000,000
23010112	01101	31912105	purchase of industrial equipment		4,000,000		20,000,000
23010115	01101	31912105	construction/provision				38,000,000
23010116	01101	31912105	construction of fixed asset general		2,500,000		30,000,000
23010117	01101	31912105	construction of office buildings		30,000,000		
23010118	01101	31912105	construction of infrastructures		30,000,000		8,000,000
2303	01101	31912105	rehabilitation/repairs				15,200,000
23030100	01101	31912105	rehabilitation/repairs repairs of fixed assets general				1,000,000
23010101	01101	31912105	rehabilitation/repairs of residential building				5,000,000
23010102	01101	31912105	rehabilitation/repairs - electricity				1,000,000
23010103	01101	31912105	rehabilitation/repairs - housing				
23010104	01101	31912105	rehabilitation/repairs - water facilities				1,000,000
23010121	01101	31912105	rehabilitation/repairs of office building				
23010122	01101	31912105	rehabilitation/repairs of boundaries				6,700,000
23010123	01101	31912105	rehabilitation/repairs- power generating plants				500,000

**KANO STATE
2019 APPROVED BUDGET**

SECTOR

MDA			HISTORY AND CULTURE BUREAU	ADMINISTRATIVE CODE			052310300000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	1,000,000		1,000,000
			PERSONNEL	-	83,038,972	-	93,038,972
			OVERHEAD	-	10,000,000	-	10,000,000
			CAPITAL	-	39,857,407	-	39,857,407
				-	132,896,379	-	142,896,379
1			REVENUE	-	1,000,000		1,000,000
12020400			FEES - GENERAL		400,000		400,000
12020417		31913803	Contractor Registration Fees		200,000		200,000
12020455		31913803	Other Fees		200,000		200,000
12020700			Earning - General		200,000		200,000
12020746		31913803	Cert. of Occupancy and Ground Rent		100,000		100,000
12020759		31913803	Other Earnings		100,000		100,000
12020900			Rent on Land & Others-Main		400,000		400,000
12020906		31913803	Rents On Government Properties		400,000		400,000
2			EXPENDITURE				
21			PERSONNEL COST		83,038,972	-	93,038,972
2101	01101		SALARIES AND WAGES		83,038,972	-	93,038,972
210101	01101		SALARIES AND WAGES		41,238,972	-	51,238,972
21010101	01101	31913803	Salary		41,238,972		51,238,972
2102	01101		Allowances and Social Contributions				
210201	01101		Allowances		33,800,000		33,800,000
21020103	01101	31913803	Housing / Rent Allowances		9,000,000		9,000,000
21020104	01101	31913803	Transport Allowances		3,000,000		3,000,000
21020105	01101	31913803	Meal Subsidy		2,000,000		2,000,000
21020106	01101	31913803	Utility Allowance		2,000,000		2,000,000
21020107	01101	31913803	Responsibility Allowance		300,000		300,000
21020108	01101	31913803	Entertainment Allowance		500,000		500,000
21020110	01101	31913803	Leave Grant		5,000,000		5,000,000
21020112	01101	31913803	Acting Allowance		3,000,000		3,000,000

21020113	01101	31913803	Ramadan/ Sallah Gesture		2,000,000		2,000,000
21020114	01101	31913803	Domestic Servant Allowance		5,000,000		5,000,000
21020115	01101	31913803	Medical Allowance		2,000,000		2,000,000
210202	01101		Social Contributions		8,000,000		8,000,000
21020201	01101	31913803	NHIS Contribution				
21020202	01101	31913803	17% Govt. Contributory Pension		8,000,000		8,000,000
2202	01101		GOODS AND SERVICES (OVERHEAD)		10,000,000		10,000,000
220201	01101		Transport & Travelling - General		225,000		225,000
22020101	01101	31913803	Local Travel & Transport: Training				
22020102	01101	31913803	Local Travel & Transport: Others		225,000		225,000
22020103	01101	31913803	International Travel & Transport: Training				
22020104	01101	31913803	International Travel & Transport: Others				
220202	01101		Utilities General		150,000		150,000
22020201	01101	31913803	Electricity Charges		12,500		12,500
22020202	01101	31913803	Telephone charges		12,500		12,500
22020203	01101	31913803	Internet Access Charges		5,000		5,000
22020204	01101	31913803	Satellites Broadcasting Access Charges		70,000		70,000
22020205	01101	31913803	Water Rates & Charges		10,000		10,000
22020209	01101	31913803	Other Utility Charges		40,000		40,000
220203	01101		Materials And Supplies - General		150,000		150,000
22020301	01101	31913803	Office Materials/ Computer Consumables		90,000		90,000
22020302	01101	31913803	Books		10,000		10,000
22020303	01101	31913803	News Papers		10,000		10,000
22020304	01101	31913803	Magazines & Periodicals		20,000		20,000
22020305	01101	31913803	Printing Of Non Security Documents		20,000		20,000
220204	01101		Maintenance Services - General		180,000		180,000
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		75,000		75,000
22020402	01101	31913803	Maintenance Of Office Furniture		17,500		17,500
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		25,000		25,000
22020404	01101	31913803	Maintenance Of Office / IT Equipments		12,500		12,500
22020405	01101	31913803	Maintenance Of Plants/Generators		25,000		25,000
22020406	01101	31913803	Other Maintenance Services		12,500		12,500
22020417	01101	31913803	Maintenance of Other Infrastructure		12,500		12,500
220205	01101		TRAINING - GENERAL		180,500		180,500
22020501	01101	31913803	Local Training		180,500		180,500
22020502	01101	31913803	International Training				
220206	01101		Other Services - General		1,587,000		1,587,000
22020601	01101	31913803	Security Services		1,587,000		1,587,000
220208	01101		Fuel and Lubricant - General		1,200,000		1,200,000
22020801	01101	31913803	Motor Vehicle Fuel cost		1,000,000		1,000,000

22020802	01101	31913803	Other Transport Equipment Fuel Cost		125,000		125,000
22020803	01101	31913803	Plant / Generator Fuel Cost		75,000		75,000
220210	01101		Miscellaneous Expenses - General		6,507,500		6,507,500
22021001	01101	31913803	Refreshment and Meals		100,000		100,000
22021002	01101	31913803	Honorarium and Sitting Allowance Payments		25,000		25,000
22021003	01101	31913803	Publicity and Advertisements		250,000		250,000
22021004	01101	31913803	Medical Expenses		106,000		106,000
22021007	01101	31913803	Welfare Packages		26,500		26,500
22021008	01101	31913803	Subscription to Professional Bodies		1,000,000		1,000,000
22021011	01101	31913803	Others		5,000,000		5,000,000
23			CAPITAL EXPENDITURE		39,857,407		39,857,407
2302			CONSTRUCTION / PROVISION		31,857,407		38,857,407
23020100			Construction/Provision Of Fixed Assets – General		31,857,407		38,857,407
23020101	10101	31913803	Construction/Provision Of Office Buildings		9,857,000		9,857,000
23020118	10101	31913803	Construction / Provision Of Infrastructure		3,000,000		3,000,000
23050104	10101	31913803	National Cultural Festival, Abuja		10,000,000		10,000,000
23050104	10101	31913803	National Festival of Arts and Culture		5,000,000		5,000,000
23050104	10101	31913803	State Arts and Culture Festival		2,000,407		5,500,407
23050104	10101	31913803	African Arts and Culture Exhibition		2,000,000		5,500,000
2303			REHABILITATION / REPAIRS		8,000,000		1,000,000
23030100			Rehabilitation/ Repairs of Fixed Assets - General		8,000,000		1,000,000
23030101	10101	31913803	Rehabilitation/Repairs Of Residential Buildings		8,000,000		1,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR

MDA			CENSORSHIP BOARD	ADMINISTRATIVE CODE			052329800000
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	15,000,000	-	15,000,000
			PERSONNEL	-	14,919,650	-	14,919,650
			OVERHEAD	-	10,000,000	-	10,000,000
			CAPITAL	-	31,000,000	-	31,000,000
				-	55,919,650	-	55,919,650
1			REVENUE		15,000,000	-	15,000,000
12020400			FEES - GENERAL		10,050,000		10,050,000
12020417	10101	31913106	Registration Fees		7,250,000		7,250,000
12020455	10101	31913106	Other Fees		2,400,000		2,400,000
12020453	10101	31913106	Applications Fees		400,000		400,000
12020000			NON-TAX REVENUE		4,800,000		4,800,000
12020100			Licenses		4,800,000		4,800,000
12020130	10101	31913106	Cinematograph Licenses		4,800,000		4,800,000
12020700			Earning - General		150,000		150,000
12020759	10101	31913106	Other Earnings		150,000		150,000
2			EXPENDITURE				
21			PERSONNEL COST		14,919,650		14,919,650
2101	01101		SALARIES AND WAGES		14,919,650		14,919,650
210101	01101		SALARIES AND WAGES		7,419,650		7,419,650
21010101	01101	31913106	Salary		7,419,650		7,419,650
2102	01101		Allowances and Social Contributions				
210201	01101		Allowances		5,200,000		5,200,000
21020103	01101	31913106	Housing / Rent Allowances		1,800,000		1,800,000
21020104	01101	31913106	Transport Allowances		1,000,000		1,000,000
21020105	01101	31913106	Meal Subsidy		500,000		500,000
21020106	01101	31913106	Utility Allowance		500,000		500,000
21020113	01101	31913106	Ramadan/ Sallah Gesture		500,000		500,000
21020114	01101	31913106	Domestic Servant Allowance		500,000		500,000
21020115	01101	31913106	Medical Allowance		400,000		400,000
210202	01101		Social Contributions		2,300,000		2,300,000
21020201	01101	31913106	NHIS Contribution				
21020202	01101	31913106	17% Govt. Contributory Pension		2,300,000		2,300,000

	01101					
2202	01101		GOODS AND SERVICES (OVERHEAD)		10,000,000	10,000,000
220201	01101		Transport & Travelling - General		225,000	225,000
22020101	01101	31913106	Local Travel & Transport: Training			
22020102	01101	31913106	Local Travel & Transport: Others		225,000	225,000
22020103	01101	31913106	International Travel & Transport: Training			
22020104	01101	31913106	International Travel & Transport: Others			
220202	01101		Utilities General		150,000	150,000
22020201	01101	31913106	Electricity Charges		12,500	12,500
22020202	01101	31913106	Telephone charges		12,500	12,500
22020203	01101	31913106	Internet Access Charges		5,000	5,000
22020204	01101	31913106	Satellites Broadcasting Access Charges		70,000	70,000
22020205	01101	31913106	Water Rates & Charges		10,000	10,000
22020209	01101	31913106	Other Utility Charges		40,000	40,000
220203	01101		Materials And Supplies - General		150,000	150,000
22020301	01101	31913106	Office Materials/ Computer Consumables		90,000	90,000
22020302	01101	31913106	Books		10,000	10,000
22020303	01101	31913106	News Papers		10,000	10,000
22020304	01101	31913106	Magazines & Periodicals		20,000	20,000
22020305	01101	31913106	Printing Of Non Security Documents		20,000	20,000
220204	01101		Maintenance Services - General		180,000	180,000
22020401	01101	31913106	Maintenance Of Motor Vehicle / Transport Equipment		75,000	75,000
22020402	01101	31913106	Maintenance Of Office Furniture		17,500	17,500
22020403	01101	31913106	Maintenance Of Office Building / Residential Quarters		25,000	25,000
22020404	01101	31913106	Maintenance Of Office / IT Equipments		12,500	12,500
22020405	01101	31913106	Maintenance Of Plants/Generators		25,000	25,000
22020406	01101	31913106	Other Maintenance Services		12,500	12,500
22020417	01101	31913106	Maintenance of Other Infrastructure		12,500	12,500
220205	01101		TRAINING - GENERAL		180,500	180,500
22020501	01101	31913106	Local Training		180,500	180,500
22020502	01101	31913106	International Training			
220206	01101		Other Services - General		1,587,000	1,587,000
22020601	01101	31913106	Security Services		1,587,000	1,587,000
220208	01101		Fuel and Lubricant - General		1,200,000	1,200,000
22020801	01101	31913106	Motor Vehicle Fuel cost		1,000,000	1,000,000
22020802	01101	31913106	Other Transport Equipment Fuel Cost		125,000	125,000
22020803	01101	31913106	Plant / Generator Fuel Cost		75,000	75,000
220210	01101		Miscellaneous Expenses - General		6,507,500	6,507,500
22021001	01101	31913106	Refreshment and Meals		100,000	100,000
22021002	01101	31913106	Honorarium and Sitting Allowance Payments		25,000	25,000
22021003	01101	31913106	Publicity and Advertisements		250,000	250,000
22021004	01101	31913106	Medical Expenses		106,000	106,000

22021007	01101	31913106	Welfare Packages		26,500		26,500
22021008	01101	31913106	Subscription to Professional Bodies		1,000,000		1,000,000
22021011	01101	31913106	Others		5,000,000		5,000,000
	01101						
23	01101		CAPITAL EXPENDITURE		31,000,000	-	31,000,000
2301	01101		FIXED ASSETS PURCHASED		31,000,000		31,000,000
23010100	01101		Purchase of Fixed Assets - General		23,000,000		23,000,000
23010112	01101	31913106	Purchase Of Office Furniture and Fittings		2,000,000		2,000,000
23010113	01101	31913106	Purchase Of Computers		1,500,000		1,500,000
23010114	01101	31913106	Purchase Of Computer Printers		1,000,000		1,000,000
23010115	01101	31913106	Purchase Of Photocopying Machines		1,000,000		1,000,000
	01101	31913106	Purchase of Training Aids		6,500,000		6,500,000
	01101	31913106	Literacy Week		2,000,000		2,000,000
	01101	31913106	Purchase of Communication Equipment		2,000,000		2,000,000
	01101	31913106	Purchase of Training Equipments		7,000,000		7,000,000
2302	01101		CONSTRUCTION / PROVISION		8,000,000		8,000,000
23020100	01101		Construction/Provision Of Fixed Assets – General		8,000,000	-	8,000,000
	01101	31913106	Provision of Library		4,000,000		4,000,000
	01101	31913106	Other Infrastructure		4,000,000		4,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR

MDA			KANO PILLARS		ADMINISTRATIVE CODE		051106404411	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			SUMMARY					
			REVENUE	-	20,000,000	-	20,000,000	
			PERSONNEL	-	228,194,281	-	228,194,281	
			OVERHEAD	-	100,000,000	-	100,000,000	
			CAPITAL	-	160,000,000	-	160,000,000	
				-	488,194,281	-	488,194,281	
1			REVENUE		20,000,000		20,000,000	
12020400			FEES - GENERAL		20,000,000		20,000,000	
12020455	10101	31913808	Other Fees		20,000,000		20,000,000	
2			EXPENDITURE					
21			PERSONNEL COST		228,194,281		228,194,281	
2101	01101		SALARIES AND WAGES		228,194,281		228,194,281	
210101	01101		SALARIES AND WAGES		121,781,489		121,781,489	
21010101	01101	31913808	Salary		121,781,489		121,781,489	
2102	01101		Allowances and Social Contributions		106,412,792		106,412,792	
210201	01101		Allowances		90,220,188		90,220,188	
21020103	01101	31913808	Housing / Rent Allowances		43,832,396		43,832,396	
21020104	01101	31913808	Transport Allowances		36,832,396		36,832,396	
21020105	01101	31913808	Meal Subsidy		2,053,000		2,053,000	
21020106	01101	31913808	Utility Allowance		3,701,000		3,701,000	
	01101	31913808	Entertainment Allowances		101,000		101,000	
21020110	01101	31913808	Leave Grant					
21020113	01101	31913808	Ramadan/ Sallah Gesture		593,396		593,396	
21020114	01101	31913808	Domestic Servant Allowance		1,504,000		1,504,000	
21020115	01101	31913808	Medical Allowance		1,603,000		1,603,000	
210202	01101		Social Contributions		16,192,604		16,192,604	
21020201	01101	31913808	NHIS Contribution					
21020202	01101	31913808	17% Govt. Contributory Pension		16,192,604		16,192,604	

2202	01101		GOODS AND SERVICES (OVERHEAD)		100,000,000		100,000,000
220201	01101		Transport & Travelling - General		18,000,000		18,000,000
22020101	01101	31913808	Local Travel & Transport: Training		5,000,000		5,000,000
22020102	01101	31913808	Local Travel & Transport: Others		13,000,000		13,000,000
220203	01101		Materials And Supplies - General		9,300,000		9,300,000
22020301	01101	31913808	Office Materials/ Computer Consumables		4,300,000		4,300,000
	01101	31913808	Other Materials and Supplies		5,000,000		5,000,000
220205	01101		TRAINING - GENERAL		6,000,000		6,000,000
22020501	01101	31913808	Local Training		6,000,000		6,000,000
220210	01101		Miscellaneous Expenses - General		66,700,000		66,700,000
22021011	01101	31913808	Others		66,700,000		66,700,000
23			CAPITAL EXPENDITURE		160,000,000		160,000,000
2301			FIXED ASSETS PURCHASED		160,000,000		160,000,000
23010100			Purchase of Fixed Assets - General		130,000,000		130,000,000
23010101	10101	31913808	Purchase/Acquisition Of Land		30,000,000		30,000,000
23010102	10101	31913808	Purchase of Office Buildings		100,000,000		100,000,000
2302	10101		CONSTRUCTION / PROVISION		30,000,000		30,000,000
23020100	10101		Construction/Provision Of Fixed Assets – General		30,000,000		30,000,000
	10101	31913808	Other Infrastructure		30,000,000		30,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 1: ADMINISTRATIVE

MDA: YOUTH DEVELOPMENT AND EMPOWERMENT DIRECTORATE

ADMINISTRATIVE

052310400000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL JAN-AUG	2019 APPROVED
			SUMMARY				
			REVENUE	51,184,538	700,000	15,777,606	700,000
			PERSONNEL COST	94,614,821	49,892,721	90,136,129	51,373,370
			OVERHEAD COST	52,254,235	10,000,000	28,370,103	506,013,000
			CAPITAL EXPENDITURE	-	229,785,000	-	240,170,000
				146,869,056	289,677,721	118,506,232	797,556,370
1			REVENUE	51,184,538	700,000	15,777,606	700,000
	10109		Earning General	51,184,538	700,000	15,777,606	700,000
12020759	10109	31913806	Other Earnings	51,184,538	300,000	15,777,606	400,000
		31913806	Application form Fees		200,000		300,000
		31913806	Exams Fee		200,000		
2			EXPENDITURE				
21			PERSONNEL COST	94,614,821	49,892,721	90,136,129	51,373,370
2101	01101		SALARIES AND WAGES	43,363,886	26,792,721	38,885,194	51,373,370
210101	01101		SALARIES AND WAGES	43,363,886	26,792,721	38,885,194	27,773,370
21010101		31913806	Salary	43,363,886	26,792,721	38,885,194	27,773,370
2102			Allowances and Social Contributions	51,250,935	23,100,000	51,250,935	23,600,000
210201			Allowances	43,363,886	21,100,000	43,363,886	21,100,000
21020103	01101	31913806	Housing / Rent Allowances	15,949,635	9,000,000	15,949,635	9,000,000
21020104	01101	31913806	Transport Allowances	9,114,075	5,000,000	9,114,075	5,000,000
21020105	01101	31913806	Meal Subsidy	805,680	1,000,000	805,680	1,000,000
21020106	01101	31913806	Utility Allowance	2,278,519	2,000,000	2,278,519	2,000,000
21020107	01101	31913806	Responsibility Allowance	986,010	100,000	986,010	100,000
21020108	01101	31913806	Entertainment Allowance	37,800		37,800	
21020113	01101	31913806	Ramadan/ Sallah Gesture		1,500,000		1,500,000
21020114	01101	31913806	Domestic Servant Allowance	1,081,755	1,000,000	1,081,755	1,000,000
21020115	01101	31913806	Medical Allowance	5,707,257	1,500,000	5,707,257	1,500,000
21020127	01101	31913806	Hardship Allowance	475,262		475,262	
21020128	01101	31913806	Other Allowances (Weigh in)	6,927,892		6,927,892	
210202	01101		Social Contributions	7,887,049	2,000,000	7,887,049	2,500,000
21020201	01101	31913806	NHIS Contribution				
21020202	01101	31913806	17% Govt. Contributory Pension	7,887,049	2,000,000	7,887,049	2,500,000

2202			GOODS AND SERVICES (OVERHEAD)	52,254,235	10,000,000	28,370,103	506,013,000
220201			Transport & Travelling - General	1,960,635	750,000	298,600	2,500,000
22020101	01101	31913806	Local Travel & Transport: Training	375,000	250,000	118,600	1,000,000
22020102	01101	31913806	Local Travel & Transport: Others	1,960,635	500,000	180,000	1,500,000
220202	01101		Utilities General	6,789,500	1,200,000	11,455,000	16,300,000
22020201	01101	31913806	Electricity Charges	3,878,500	500,000	4,520,000	13,300,000
22020202	01101	31913806	Telephone charges	190,000	200,000	180,000	200,000
22020203	01101	31913806	Internet Access Charges	885,500	200,000	175,000	500,000
22020204	01101	31913806	Satellites Broadcasting Access Charges	150,500	100,000	4,980,000	1,000,000
22020205	01101	31913806	Water Rates & Charges				200,000
22020206	01101	31913806	Sewage Charges				100,000
22020209	01101	31913806	Other Utility Charges	1,685,000	200,000	1,600,000	1,000,000
220203	01101		Materials And Supplies - General	2,866,000	950,000	1,153,900	6,500,000
22020301	01101	31913806	Office Materials/ Computer Consumables	1,856,000	200,000	700,000	3,500,000
22020302	01101	31913806	Computer material and supply	781,000	500,000	324,900	2,000,000
22020303	01101	31913806	News Papers				500,000
22020304	01101	31913806	Library books & Periodicals	229,000	250,000	129,000	500,000
220204	01101		Maintenance Services - General	8,250,800	2,400,000	6,535,600	28,000,000
22020401	01101	31913806	Maintenance Of Motor Vehicle / Transport Equipme	2,000,000	500,000	1,838,000	4,000,000
22020402	01101	31913806	Maintenance Of Office Furniture	2,000,000	500,000	209,300	3,000,000
22020403	01101	31913806	Maintenance Of Office Building / Residential Quarte	498,200	300,000	1,313,100	1,500,000
22020404	01101	31913806	Maintenance Of Office / IT Equipments	359,000	300,000	279,800	500,000
22020405	01101	31913806	Maintenance Of Plants/Generators	2,814,000	500,000	2,489,000	5,000,000
22020406	01101	31913806	Other Maintenance Services	291,700	300,000	200,000	3,000,000
22020406	01101	31913806	Other Maintenance Services				10,000,000
22020407	01101	31913806	Maintenance of computer & IT equipment	287,900		206,400	1,000,000
	01101						
220205	01101		TRAINING - GENERAL	300,000	350,000	188,600	411,613,000
22020501	01101	31913806	Local Training	300,000	250,000	188,600	700,000
22020502	01101	31913806	International Training		100,000		
22020503	01101	31913806	Youth & Economic Empowerment				20,000,000
22020504	01101	31913806	Concuct of Identification Apperenties				17,000,000
22020505	01101	31913806	Accreditation of MCPs Clusters				1,350,000
22020506	01101	31913806	Monitoring Of Training Delivery				2,323,000
22020507	01101	31913806	Enrolment, Screening & Placement of Apprenties				21,600,000
22020508	01101	31913806	Allowances for foundation Skills Trade Theory for Bussiness				31,320,000
22020509	01101	31913806	Stipen - Transport & Feeding for Apprenties				68,700,000
22020510	01101	31913806	Payment for assesment fees				228,000,000
22020511	01101	31913806	Job Placement				5,400,000

22020512	01101	31913806	National Sport Festival Facilities				15,220,000
220206	01101		Other Services - General	500,000	700,000	445,000	1,700,000
22020604	01101	31913806	Office accomodation Rent	205,000	200,000	129,900	500,000
22020605	01101	31913806	Cleaning and Fumigation Services	295,000	300,000	205,300	700,000
22020606	01101	31913806	Rental of plant, equipment, materials	20,500	200,000	109,800	500,000
220207	01101		Consulting and Professional Services - General	428,700	400,000	939,595	1,200,000
22020701	01101	31913806	Financial Consulting	120,000	100,000	722,200	500,000
22020709	01101	31913806	Other professional services	308,700	300,000	217,395	700,000
220208	01101		Fuel and Lubricant - General	22,697,700	400,000	2,900,000	20,000,000
22020801	01101	31913806	Motor Vehicle Fuel cost	3,708,000	200,000	2,900,000	5,000,000
22020803	01101	31913806	Plant / Generator Fuel Cost	18,989,700	200,000		15,000,000
220209	01101		Financial Charges - General	-	700,000	-	6,500,000
22020901	01101	31913806	Bank Charges (Other than Interest)		200,000		500,000
22020902	01101	31913806	Insurance Premium		500,000		1,000,000
	01101	31913806	Artist Allowance				5,000,000
220210	01101		Miscellaneous Expenses - General	8,960,900	2,850,000	4,898,808	11,700,000
22021002	01101	31913806	Honorarium and Sitting Allowance Payments	569,900	500,000	378,800	1,500,000
22021003	01101	31913806	Publicity and Advertisements	679,000	500,000	470,750	1,500,000
22021006	01101	31913806	Postage and Courier Services	323,000	350,000	349,258	700,000
22021007	01101	31913806	Welfare Packages	1,500,000	500,000	1,200,000	1,500,000
22021008	01101	31913806	Subscription to Professional Bodies		500,000		1,500,000
22021011	01101	31913806	Others	5,889,000	500,000	2,500,000	5,000,000

23			CAPITAL EXPENDITURE	-	229,785,000	-	240,170,000
2301			FIXED ASSETS PURCHASE	-	-	-	600,000
23010100	10101	31913806	Purchase of fixed Assets - General		-	-	-
23010105	10101	31913806	Purchase of office Furnitures				200,000
23010113	10101	31913806	Purchase of Computers & Printers				400,000
2302			Construction/Provision of Fixed Assets-General	-	-	-	9,785,000
23020105	10101	31913806	Construction of Stadium at 3 Senatorial District				9,785,000
2303			REHABILITAION/ REPAIRS	-	229,785,000	-	229,785,000
23030100	10101		Rehabilitation/Repairs of Fixed Assets-General	-	229,785,000	-	229,785,000
23030121	10101	31913806	Rehabilitation/Repairs of of Office Buildings	-			
23020101	10101	31913806	Construction Office Buildings(upgrading of existing youth center)		29,785,000		29,785,000
23030127	10101	31913806	Rehabilitation ICT Infrastructures(youth development / Empowerment)		200,000,000		200,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR '05 SOCIAL

MDA

MINISTRY OF HEALTH

ADMINISTRATIVE CODE:

052100000000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	3,058,916,115	1,036,792,460.00	46,000,000
			PERSONNEL	830,135,932.07	801,092,753	599,179,796.83	748,092,753
			OVERHEAD	33,022,474.44	388,000,000	19,322,306.00	250,550,000
			CAPITAL	-	10,379,544,001	2,950,090,179.60	11,779,775,197
				863,158,406.51	11,568,636,754	3,568,592,282.43	12,778,417,949
1			REVENUE	-	3,058,916,115	1,036,792,460.00	46,000,000
12020400			REVENUE GENERAL	-	3,058,916,115	1,036,792,460.00	46,000,000
12020401			FEES - GENERAL		42,500,000	7,963,000.00	46,000,000
12020402	10101	31911205	Fines & Fee General				
12020403	10101	31911205	Patient Medicine Licensing Fees		4,000,000		8,500,000
12020404	10101	31911205	Students Boarding Fees		5,000,000	2,140,500.00	4,000,000
12020405	10107	31911205	Pharm Inspection of Ind.		4,000,000	214,500.00	5,000,000
12020406	10107	31911205	Students Registration Fees		4,000,000		4,000,000
12020407	10107	31911205	Private Hospital & Clinic Reg. Fees		20,000,000		4,000,000
12020408	10107	31911205	Application Form Fee		500,000	5,608,000.00	15,000,000
12020409	10107	31911205	Public Health Lab. Inspection				500,000
12020410	10107	31911205	Registration of Private Health Institutions		5,000,000		5,000,000
			Earning General		3,500,000		
12020759	10107	31911205	Public Health Lab. Inspection		500,000		
12020759	10107	31911205	Health Insp. of Industries		3,000,000		
13000000			AID AND GRANTS - GENERAL		3,012,916,115	5,008,500.00	-
13020300			Domestic Grants		1,989,095,155	5,008,500.00	-
13020301			Grants From NGOs			5,008,500.00	
13020301	08307	31911205	FROM OTHER GENERAL GOVERNMENT UNITS(RECURRENT)		610,271,250		
13020402	08306	31911205	GRANTS FROM INDIVIDUALS		228,823,905		
13020402	08303	31911205	GRANTS FROM LGAS/COMMUNITIES		1,150,000,000		
13020400			Foreign Grants		1,023,820,960	-	-

13020402	08112	31911205	FROM INTERNATIONAL ORGANIZATIONS		1,023,820,960		
					-		
2	01101		EXPENDITURE	830,135,932.07	801,092,753	3,448,386,981.93	748,092,753
21	01101		SALARIES AND WAGES	797,113,457.63	801,092,753	478,974,496.33	748,092,753
2101	01101		SALARIES AND WAGES	789,006,926.50	801,092,753	478,974,496.33	748,092,753
210101	01101	31911205	Salary	597,126,469.02	314,039,609	358,769,195.83	261,039,609
2102	01101		Allowances and Social Contributions	191,880,457.48	487,053,143	120,205,300.50	487,053,143
210201	01101		Allowances	74,365,109.58	184,416,768	49,556,072.87	184,416,768
21020103	01101	31911205	Housing / Rent Allowances	1,483,245.44	16,076,563	891,261.76	16,076,563
21020113	01101	31911205	Ramadan/ Sallah Gesture	10,237,891.10	10,289,000	6,151,807.74	10,289,000
21020120	01101	31911205	Rural Posting Allowance	1,479,772.78	22,431,781	889,175.08	22,431,781
	01101	31911205	Other allowances		49,275,362	4,871,102.89	49,275,362
21020124	01101	31911205	Shifting Allowance	14,285,027.26	15,004,688	8,583,676.11	15,004,688
21020126	01101	31911205	Teaching Allowance	9,555,298.69	1,996,875	5,741,647.36	1,996,875
21020127	01101	31911205	Call Duty Allowance	1,271,651.75	56,612,813	764,118.02	56,612,813
21020128	01101	31911205	Hazard Allowance	36,052,222.56	12,729,688	21,663,283.92	12,729,688
210202	01101		Social Contributions	117,515,347.91	302,636,375	70,649,227.63	302,636,375
21020201	01101	31911205	NHIS Contribution	-	184,534,375	100,059,999.58	184,534,375
21020202	01101	31911205	17% Govt. Contributory Pension	117,515,347.91	118,102,000	70,649,227.63	118,102,000
	01101						
2202	01101		GOODS AND SERVICES (OVERHEAD)	33,022,474.44	388,000,000	19,322,306.00	250,550,000
220201	01101		Transport & Travelling - General		90,000,000	70,000.00	50,000,000
22020101	01101	31911205	Transport and Travelling		38,000,000		18,000,000
22020102	01101	31911205	Local Transport and Travelling	3,049,500.00	38,000,000	70,000.00	18,000,000
22020103	01101	31911205	Transport and Travelling (training general)		7,000,000		7,000,000
22020104	01101	31911205	Local (T&T) Training)		7,000,000	-	7,000,000
	01101						
220202	01101		Utilities General		11,350,000	-	11,350,000
22020201	01101	31911205	Electricity Charges		5,400,000		5,400,000
22020203	01101	31911205	Internet Access Charges		200,000		200,000
22020204	01101	31911205	Satelites Broadcast Access Charges		200,000		200,000
22020205	01101	31911205	Sewarage Charges		300,000	-	300,000
22020209	01101	31911205	Other Utility Charges		5,250,000		5,250,000
	01101						
220203	01101		Materials And Supplies - General		43,400,000	9,000.00	32,400,000
22020301	01101	31911205	Material and Supplies General		5,600,000		5,600,000
22020302	01101	31911205	Library, Books and Periodicals	95,000.00	2,000,000	9,000.00	2,000,000
22020306	01101	31911205	Printing Of Security Documents		700,000	-	700,000
22020307	01101	31911205	Drugs/Medical Supplies		1,500,000	-	1,500,000
22020308	01101	31911205	Field & Camping Materials Supplies		5,200,000		5,200,000
22020309	01101	31911205	Uniforms & Other Clothing		5,200,000		5,200,000
22020310	01101	31911205	Teaching Aids / Instruction Materials		22,000,000		11,000,000

22020311	01101	31911205	Other Materials and Supplies		1,200,000		1,200,000
	01101						
220204	01101		Maintenance Services - General	1,268,708.00	42,600,000	516,850.00	31,600,000
22020401	01101	31911205	Maintenance of Motor Vehicles	747,560.00	21,500,000	492,850.00	10,500,000
22020402	01101	31911205	Maintenance of Office Furniture		5,500,000		5,500,000
22020403	01101	31911205	Maintenance of Building (Office)	47,440.00	11,000,000		11,000,000
22020404	01101	31911205	Maintenance of Building (RESIDENTIAL)		1,000,000	-	1,000,000
22020405	01101	31911205	Maintenance of Other Infrastructures		300,000	-	300,000
22020406	01101	31911205	Maintenance of Office Equipments		1,000,000		1,000,000
22020407	01101	31911205	Maintenance of Computer & I.T. Equipments	473,708.00	600,000	24,000.00	600,000
22020408	01101	31911205	Maintenance of Plants and Generators		700,000		700,000
22020409	01101	31911205	Other Maintenance Services		1,000,000		1,000,000
	01101						
220205	01101		TRAINING - GENERAL	10,000,000.00	-	5,000,000.00	-
22020501	01101	31911205	Local Training	10,000,000.00	-	5,000,000.00	
220206	01101		Other Services - General		1,050,000	-	1,050,000
22020601	01101	31911205	Security Services		400,000	-	400,000
22020602	01101	31911205	Office Rent		300,000	-	300,000
22020605	01101	31911205	Cleaning and Fumigation Services		350,000	-	350,000
220207	01101		Consulting and Professional Services - General		9,200,000	-	9,200,000
22020701	01101	31911205	Financial Consulting		200,000	-	200,000
22020702	01101	31911205	Information Technology Consulting		500,000	-	500,000
22020708	01101	31911205	Medical Consulting		7,000,000		7,000,000
	01101	31911205	Committee & Commission of Enquiry		1,000,000		1,000,000
22020711	01101	31911205	Supervision And Management Fees		500,000		500,000
220208	01101		Fuel and Lubricant - General	1,767,200.00	4,050,000	1,230,500.00	4,050,000
22020801	01101	31911205	Motor Vehicle Fuel cost	1,767,200.00	3,500,000	1,230,500.00	3,500,000
22020803	01101	31911205	Plant / Generator Fuel/diesel Cost		500,000		500,000
22020806	01101	31911205	Cooking Gas / Fuel Cost		50,000	-	50,000
	01101						
220210	01101		Miscellaneous Expenses - General	19,986,566.44	186,350,000	12,495,956.00	110,900,000
22021001	01101	31911205	Refreshment and Meals		2,500,000		2,500,000
22021002	01101	31911205	Honorarium and Sitting Allowance Payments		1,000,000		1,000,000
22021003	01101	31911205	Publicity and Advertisements		700,000		700,000
22021007	01101	31911205	Welfare Packages		600,000	-	600,000
22021008	01101	31911205	Subscription to Professional Bodies		500,000	-	500,000
22021011	01101	31911205	Others	19,986,566.44	173,050,000	12,495,956.00	97,600,000
22020708	01101	31911205	Logistic for Catarract Surgery		1,000,000	-	1,000,000
22020708	01101	31911205	Hosting the Dental Therapist Registration Board		3,000,000	-	3,000,000
22020708	01101	31911205	Catarract/Hernia/NOMA Campaign Programme		3,500,000	-	3,500,000
22020305	01101	31911205	Production of Annual Account Report		500,000	-	500,000

23			CAPITAL EXPENDITURE		10,379,544,001	2,950,090,179.60	11,779,775,197
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of Fixed Assets - General		1,540,299,635	410,938,557.00	718,987,635
23010119	10101	31911703	PROVISION OF POWER GENERATING PLANT AT GEZAWA GENERAL HOSPITAL (100kva)		5,714,286	5,714,286	5,714,286
23010119	10101	31934110	PROVISION OF POWER GENERATING PLANT AT T/WADA GENERAL HOSPITAL (100kva)		5,714,286	5,714,286	5,714,286
23010119	10101	31923007	PROVISION OF POWER GENERATING PLANT AT MINJIBIR GENERAL HOSPITAL		5,714,286	5,714,286	5,714,286
23010119	10101	31912105	PROVISION OF POWER GENERATING PLANT AT NUHU BAMALLI MARTERNITY HOSPITAL		5,714,286	5,714,286	5,714,286
23010119	10101	31911200	PROVISION OF POWER GENERATING PLANT AT IDH		5,714,286	5,714,286	5,714,286
23010119	10101	31913108	PROVISION OF POWER GENERATING PLANT AT SMSGH (200KVA)		11,428,571	11,428,571	11,428,571
23010122	10101		PROCUREMENT OF MEDICAL EQUIPMENT TO HOSPITALS		600,000,000	271,099,617.00	300,000,000
23010122	10101	31912113	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT		801,312,000	49,838,940	300,000,000
23010122	10101	31912113	PROCUREMENT OF HOSPITAL AMBULANCES FOR SHFS		50,000,000	50,000,000	50,000,000
23010122	10101	31912113	PURCHASE OF COMPUTERS AND ACCESSORIES		48,987,635		28,987,635
2302			CONSTRUCTION / PROVISION				
23020100			Construction/Provision Of Fixed Assets – General		920,000,000	236,249,955.00	2,380,000,000
23020118	10101	31912707	GENERAL RENOVATION LANDSCAPING/ INTERLOCKING AT KURA GENERAL HOSPITAL		14,285,714	-	14,285,714
23020118	10101	31934110	LANDSCAPING/INTERLOCKING AT T/WADA GENERAL HOSPITAL		14,285,714		14,285,714
23020118	10101	31934410	LANDSCAPING/INTERLOCKING AT WUDIL GENERAL HOSPITAL		14,285,714		14,285,714
23020118	10101	31931103	LANDSCAPING/INTERLOCKING AT DOGUWA GENERAL HOSPITAL		14,285,714		14,285,714
23020118	10101	31930412	LANDSCAPING/INTERLOCKING AT TIGA GENERAL HOSPITAL		14,285,714		14,285,714
23020118	10101	31913108	LANDSCAPING/INTERLOCKING AT SMSGH GENERAL HOSPITAL		14,285,714		14,285,714
23020118	10101	31921902	LANDSCAPING/INTERLOCKING AT GWARZO GENERAL HOSPITAL		14,285,714		14,285,714
23010122	10101	31913108	PROCUREMENT OF FURNITURE AT 'SMSGS		3,076,923		3,076,923

23010122	10101	31932405	PROCUREMENT OF FURNITURE AT Kafin Maiyaki		3,076,923		3,076,923
23010122	10101	31923007	PROCUREMENT OF FURNITURE AT MINJIBIR GENERAL HOSPITALS		3,076,923		3,076,923
23010122	10101	31924007	PROCUREMENT OF FURNITURE AT TSANYAWA		3,076,923	2,940,525	3,076,923
23010122	10101	31931402	PROCUREMENT OF FURNITURE AT GARIN ALI		3,076,923		3,076,923
23010122	10101	31932409	PROCUREMENT OF FURNITURE AT KIRU		3,076,923	2,940,525	3,076,923
23010122	10101	31912810	PROCUREMENT OF FURNITURE AT MADOBI		3,076,923		3,076,923
23010122	10101	31922004	PROCUREMENT OF FURNITURE AT GARO		3,076,923	2,940,525	3,076,923
23010122	10101	31920804	PROCUREMENT OF FURNITURE AT FAGWALAWA		3,076,923		3,076,923
23010122	10101	31922605	PROCUREMENT OF FURNITURE AT KUNCHI		3,076,923		3,076,923
23010122	10101	31911803	PROCUREMENT OF FURNITURE AT IMAM WALI		3,076,923		3,076,923
23010122	10101	31910909	PROCUREMENT OF FURNITURE AT FEGI		3,076,923		3,076,923
23010122	10101	31930412	PROCUREMENT OF FURNITURE AT TIGA		3,076,923		3,076,923
23020106	10101	31920000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN NORTH SENATORIAL DISTRICTS		20,000,000		20,000,000
23020106	10101	31910000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN CENTRAL SENATORIAL DISTRICTS		20,000,000		20,000,000
23020106	10101	31930000	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN SOUTH SENATORIAL DISTRICTS		20,000,000		20,000,000
23020106	10101	31913105	COMPLETION OF THE GIGINYU GENERAL HOSPITAL		550,000,000	127,428,380	400,000,000
23020106	10101	31912103	COMPLETION OF PEDIATRIC HOSPITAL AT ZOO ROAD		150,000,000	100,000,000	150,000,000
23020106	10101	31911703	CONSTRUCTION OF POST MIDWIFERY INSTITUTION AT GEZAWA		20,000,000		20,000,000
23020106	10101	31913808	CONSTRUCTION OF MATERNITY HOSPITAL AT TARAUNI LGA				
23020106	10101	31913105	ESTABLISHMENT OF CANCER CENTRE AT GIGINYU GENERAL HOSPITAL				1,500,000,000
23020106	10101	31911208	CONSTRUCTION OF HOSPITALS AT SABON GARIN GADAN		256,701,093		40,000,000
23020106	10101	31911803	CONSTRUCTION OF HOSPITALS AT DORAYI BABA				40,000,000
23020106	10101	31911201	CONVERSION OF PLAZA CINEMA TO MATERNITY HOSPITAL		100,000,000		20,000,000
23020106	10101	31913101	RENOVATION & UPGRADING OF DAKATA CLINIC TO COTTAGE HOSPITAL				5,000,000

23020106	10101	31931603	CONSTRUCTION OF ACCIDENT & EMERGENCY UNIT AND PROVISION OF 24 HOURS SOLAR POWER AT GAYA LGA				5,000,000
2305			OTHER CAPITAL PROJECTS				
23050100			Acquisition of Non-Tangible Asset		5,179,244,366	1,416,384,396.80	6,693,617,501
	10101	31911200	HEALTH SECTOR RESEARCH		5,000,000		5,000,000
23020127	10101	31911200	HEALTH MANAGEMENT INFORMATION SYSTEM (H M I S)		20,000,000	-	10,000,000
	10101	31911200	STATE ANNUAL COUNCIL ON HEALTH MEETINGS		10t	10,000,000	10,000,000
	10101	31911200	WOMEN FOR HEALTH PROGRAMME		100,000,000		100,000,000
	10101	31911200	COSTED BI-ANNUAL OPERATION PLAN (HEALTH SECTOR)		5,000,000		5,000,000
23050103	10101	31911200	Monitoring And Evaluation				
23050103	10101	31911200	INSPECTION OF PHARMACEUTICAL FACILITIES		3,000,000		3,000,000
23050103	10101	31911200	DRF PROGRAMME MONITORING		6,000,000		6,000,000
23050103	10101	31911200	MONITORING AND EVALUATION OF ANNUAL OPERATIONAL PLAN (M&E AOP)		5,000,000		5,000,000
23050103	10101	31911200	COUNTERPART FUNDING FOR INTER-PLAST SURGICAL MISSION, SUPPORT TO SICKLERS & OTHER SURGICAL INTERVENTIONS		88,511,267	88,511,267	88,511,267
23050103	10101	31911200	HEALTH EDUCATION COMMUNICATION TRAINING AND INFORMATION CENTRE		10,000,000		10,000,000
23050103	10101	31911200	PROVISION OF BLOOD TRANSFUSION SERVICES		50,000,000		50,000,000
23050103	10101	31911200	SCHOOL HEALTH SERVICES PROGRAMME		10,000,000		10,000,000
23050103	10101	31911200	TUBERCULOSIS AND LEPROSY CONTROL		20,000,000	20,000,000	40,000,000
23050103	10101	31911200	HUMAN REPRODUCTIVE HEALTH PROGRAMME		32,439,510		32,439,510
23050103	10101	31911200	ONCHOCERCIASIS CONTROL		15,000,000		15,000,000
23050103	10101	31911200	GLOBAL POLIO ERADICATION INITIATIVES		70,000,000	70,000,000	70,000,000
23050103	10101	31911200	NON COMMUNICABLE DISEASES		10,000,000		10,000,000
23050103	10101	31911200	INTERGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH)		50,683,000	27,000,000	50,683,000
23050103	08107	31911200	MALARIA CONTROL PROGRAMME		810,271,250		3,183,504,000
23050103	10101	31911200	EPIDEMIOLOGY AND CONTROL OF OUTBREAKS, e.g. CSM, MEASLES, CHOLERA, etc		50,720,000	50,720,000	50,720,000
23050103	08119	31911200	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME		826,096,160		826,096,160
23050103	08119	31911200	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)		405,022,969	368,000,000	320,000,000
23050103	10101	31911200	STATE HIGHWAY EMERGENCY AMBULANCE SCHEME (HESS)		50,000,000		50,000,000

23050103	10101	31911200	PROVISION AND MAINTENANCE OF 10 ADDITIONAL FUNCTIONAL BLOOD BANKS		20,000,000		20,000,000
23050103	08308/ 08127	31911200	KNSG/BMGF/DANGOTE FOUNDATION SUPPORT TO HEALTH PROGRAM ACTIVITIES	200,844,616	500,000,000	194,795,005	500,000,000
23050103	08307	31911200	SAVING ONE MILLION LIVES (SOML)		500,000,000	304,977,335	500,000,000
23050103	08308/ 08127	31911200	COUNTERPART FUNDING FOR BMGF THE CHALLENGE INITIATIVE		50,000,000	50,000,000	50,000,000
23050103	10101	31911200	HEALTH SECTOR RESEARCH		5,000,000		5,000,000
23050103	08107	31911200	COUNTERPART FUNDING FOR ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRiN)		50,000,000	50,000,000	50,000,000
23010113	10101	31911200	COMPUTERIZATION OF MEDICAL RECORDS AND TRAINING INSTITUTION		20,000,000		20,000,000
23010113	10101	31911200	INTEGRATED SUPPORTIVE SUPERVISION ON THE JOB CAPACITY BUILDING (ISS/OJCB)		10t		10t
23010113	10101	31911200	CANCER AWARENESS AND SCREENING PROGRAMME		50,000,000		10,000,000
23010113	10101	31911200	TRADITIONAL MEDICINE INTEGRATION PROGRAMMES		10,500,210		10,500,210
23010113	10101	31912113	DEVELOPMENT & ACCREDITATION PROGRAMME (POST GRADUATE SCHOOL - COLLEGE OF FAMILY MEDICINE)		70,000,000	70,000,000	50,000,000
23050101	10101		DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NURSING/MW)		600,000,000	112,380,790	238,081,677
	10101		DEVELOPMENT & ACCREDITATION PROGRAMME (POST BASIC COLLEGE OF MIDWIFERY (DBT & GWZ)		600,000,000	-	238,081,677
23010113	10101	31911200	DRUGS MOBILE COURT		21,000,000		21,000,000
23010113	10101	31911200	LMCU		10,000,000		10,000,000
23010113	10101	31911200	DRUGS ABUSE CAMPAIGN		30,000,000		20,000,000
2303			REHABILITATION / REPAIRS				
23030100			Rehabilitation/ Repairs of Fixed Assets - General		2,740,000,000	886,517,270.80	1,987,170,060
23030105	10101	31911200	RENOVATION AND REHABILITATION OF HEALTH INSTITUTION		400,000,000	321,980,343.80	275,000,000
23030105	10101	31912113	EXPANSION & RENOVATION OF MURTALA MOHD SPECIALIST HOSPITAL		500,000,000		275,000,000
23030105	10101	31911200	REHABILITATION OF ACCIDENT AND EMERGENCY UNITS		10,000,000	-	10,000,000
23030105	10101	31911200	UPGRADING OF PUBLIC HEALTH LABORATORIES		20,000,000		20,000,000
23030105	10101	31933305	UPGRADE RIRUM PHC TO COTTAGE HOSPITAL				50,000,000

23030105	10101	31932409	UPGRADING OF KIRU PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31922004	UPGRADING OF GARO PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31910909	UPGRADING OF PEGI PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31932405	UPGRADING OF KAFIN MAIYAKI PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31924007	UPGRADING OF TSANYAWA PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	348,834,465
23030105	10101	31931402	UPGRADING OF G/ALI PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31921901	UPGRADING OF GETSO PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31922905	UPGRADING OF MAKODA PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31922905	UPGRADING OF CHIDERI PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31933700	UPGRADING OF KACHAKO PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	184,181,581
23030105	10101	31911803	UPGRADING OF DORAYI BABBA PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	114,608,560
23030105	10101	31922905	UPGRADING OF KOGUNA PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31923908	UPGRADING OF LAMBU PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31914205	UPGRADING OF PANISAU PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31930201	UPGRADING OF ALBASU PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31920301	UPGRADING OF BAGWAI PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31911309	UPGRADING OF ZAKIRAI PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31931403	UPGRADING OF GARKO PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31932202	UPGRADING OF KARAYE PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31932405	UPGRADING OF DANGORA PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31933708	UPGRADING OF TAKAI PHC TO GENERAL HOSPITAL		72,272,727	25,660,769	31,818,182

23030105	10101	31923910	UPGRADING OF TOFA PHC TO COTTAGE HOSPITAL		72,272,727	25,660,769	31,818,182
23030105	10101	31911200	EXPANSION OF ABUBAKAR IMAM UROLOGY CENTER		180,000,000		60,000,000
23030105	10101	31913804	CONVERSION OF GYADI-GYADI WOMEN CENTRE COMPREHENSIVE HEALTH CENTRE		20,000,000		20,000,000
23030105	10101	31911200	COMPUTERIZATION OF MEDICAL RECORD AND TRAINING INSTITUTIONS		20,000,000		20,000,000
23030105	10101	31911309	UPGRADING OF ZAKIRAI COMPREHENSIVE HOSPITAL TO GENERAL HOSPITAL				5,000,000

KANO STATE
2019 APPROVED BUDGET

SECTOR: '05 SOCIAL

MDA			HOSPITAL MANAGEMENT BOARD		ADMINISTRATIVE CODE		052108600000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			REVENUE	230,863,083	422,700,000	223,489,358	423,300,000		
			PERSONNEL	12,307,927,106	12,800,559,634	7,632,823,012	12,307,927,106		
			OVERHEAD	349,505,884	250,000,000	268,015,698	320,000,000		
			CAPITAL	132,419,225	600,000,000	206,000,000	554,602,608		
				12,789,852,216	13,650,559,634	8,106,838,709	13,182,529,714		
1			REVENUE	230,863,083	422,700,000	223,489,358	423,300,000		
12020400			FINES & FEES GENERAL	64,182,034	40,300,000	25,823,464	41,000,000		
12020455	10101	31911200	Miscellaneous	6,570,334	12,000,000	6,856,013	12,000,000		
12020455	10101	31911200	Vaccine Fees	-	-	-	1,000,000		
12020453	10101	31911200	Applications Fees	683,000	500,000	-	1,500,000		
12020440	10101	31911200	Medical Consultancy Fees	26,727,268	10,000,000	9,372,302	10,000,000		
12020455	10101	31911200	Other Fees	30,201,432	17,800,000	9,595,149	16,500,000		
12020600			Sales - General	14,719,249	50,000,000	8,797,088	50,000,000		
	10101	31911200	Sale of DRF Items	14,719,249	50,000,000	8,797,088	50,000,000		
12020700			Earning - General	151,956,800	332,350,000	188,868,806	332,200,000		
12020702	10101	31911200	Earnings From Laboratory Services	34,343,213	40,000,000	56,850,878	70,000,000		
12020754	10101	31911200	Earnings from X-Ray Services	10,369,516	20,000,000	7,265,831	30,000,000		
12020755	10101	31911200	Earnings from Theatre Services	43,788,103	65,000,000	48,897,852	62,000,000		
12020756	10101	31911200	Earnings from Scanning Services	26,429,530	30,000,000	33,286,847	40,000,000		
12020758	10101	31911200	Earnings from Mortuary Services	45,500	200,000	637,950	1,000,000		
12020759	10101	31911200	Other Earnings	36,980,937	177,150,000	41,929,448	129,200,000		
12020900			Rent on Land & Others-Main	5,000	50,000	-	100,000		
12020901	10101	31911200	Rent On Government Land	5,000	50,000	-	100,000		
2			EXPENDITURE	12,789,852,215.66	13,650,559,634	8,106,838,709.29	13,182,529,714		
21			SALARIES AND WAGES	12,307,927,106.29	12,800,559,634	7,632,823,011.65	12,307,927,106		
2101			SALARIES AND WAGES	4,807,677,101.58	5,000,107,403	2,981,505,179.27	4,807,677,102		
210101	10101	31911200	Salary	4,807,677,101.58	5,000,107,403	2,981,505,179.27	4,807,677,102		
21010101	10101	31911200	Salary	-	-	-	-		
21010102	10101	31911200	Overtime Payments	-	-	-	-		
2102			Allowances and Social Contributions	7,500,250,004.71	7,800,452,231	4,651,317,832.38	7,500,250,005		

210201			Allowances	6,364,699,142.56	6,619,450,231	3,947,100,243.45	6,364,699,143
21020103	10101	31911200	Housing / Rent Allowances	2,788,393,447.55	2,900,000,650	1,729,236,246.54	2,788,393,448
21020113	10101	31911200	Ramadan/ Sallah Gesture	1,442,280,707.08	1,500,008,900	894,437,647.80	1,442,280,707
21020120	10101	31911200	Rural Posting Allowance	847,334,061.95	881,249,141	525,478,488.03	847,334,062
21020124	10101	31911200	Shifting Allowance	13,803,832.90	14,356,340	8,560,516.53	13,803,833
21020126	10101	31911200	Teaching Allowance	9,233,426.30	9,603,000	5,726,155.85	9,233,426
21020127	10101	31911200	Call Duty Allowance	1,228,815,871.46	1,278,000,000	762,056,354.39	1,228,815,871
21020128	10101	31911200	Hazard Allowance	34,837,795.32	36,232,200	21,604,834.31	34,837,795
210202			Social Contributions	1,135,550,862.15	1,181,002,000	704,217,588.93	1,135,550,862
21020201	10101	31911200	NHIS Contribution	-	-	-	-
21020202	10101	31911200	17% Govt. Contributory Pension	1,135,550,862.15	1,181,002,000	704,217,588.93	1,135,550,862
2202			GOODS AND SERVICES (OVERHEAD)	349,505,884	250,000,000	268,015,698	320,000,000
220201			Transport and Traveling General	10,547,248	9,800,000	13,737,340	9,800,000
22020101	10101	31911200	Local Transport and Traveling (Training)	136,800	300,000	80,000	300,000
22020102	10101	31911200	Local Transport and Traveling; Others	10,410,448	9,500,000	13,657,340	9,500,000
220202			Utilities General	2,930,162.00	3,400,000	3,936,498.35	5,300,000
22020203	10101	31911200	Internet Access Charges	101,000	200,000	328,400	1,000,000
22020205	10101	31911200	Water Rates & Charges	1,015,190	1,200,000	1,448,100	2,000,000
22020206	10101	31911200	Sewerage Charges	81,150	200,000	143,700	500,000
22020209	10101	31911200	Other Utility Charges	1,732,822	1,800,000	2,016,298	1,800,000
220203			Materials and Supplies General	101,745,181	69,700,000	79,995,171	71,260,000
22020301	10101	31911200	Office Materials/Computer Consumables	6,766,738	6,800,000	11,656,521	6,800,000
22020302	10101	31911200	Books	0	-	0	1,000,000
22020303	10101	31911200	News Papers	5,800	100,000	690,014	50,000
22020304	10101	31911200	Magazines & Periodicals	0	-	0	200,000
22020306	10101	31911200	Printing of Security Documents	2,467,825	2,200,000	3,157,950	2,200,000
22020305	10101	31911200	Printing of Non Security Documents	26,041,974	17,000,000	13,977,096	17,000,000
22020307	10101	31911200	Drugs and Medical Supplies	40,580,005	20,000,000	33,653,860	20,000,000
22020308	10101	31911200	Field & Campaing Materials Supplies	903,150	100,000	999,649	10,000
22020309	10101	31911200	Uniforms and Other Clothing	353,150	500,000	792,920	1,000,000
22020311	10101	31911200	Food Stuff/Catering Materials Supplies	3,463,070	5,000,000	1,943,050	5,000,000
22020312	10101	31911200	Sanitary Materials	21,163,469	18,000,000	13,124,111	18,000,000
220204			Maintenance Services General	27,452,095	31,150,000	27,752,719	31,150,000
22020401	10101	31911200	Maintenance of Motor Vehicles	3,767,834	4,000,000	3,807,790	4,000,000
22020402	10101	31911200	Maintenance of Office Furniture	1,391,030	2,200,000	903,750	2,200,000
22020403	10101	31911200	Maintenance of Office Building/Residential Quarters	8,628,178	8,150,000	7,539,694	8,150,000
22020404	10101	31911200	Maintenance of Office/IT Equipment	2,937,520	4,000,000	3,177,720	4,000,000
22020405	10101	31911200	Maintenance of Plants/ Generators	5,653,762	6,500,000	6,763,775	6,500,000
22020406	10101	31911200	Other Maintenance Services	3,167,185	4,500,000	3,497,390	4,500,000

22020417	10101	31911200	Maintenance of Other Infrastructure	1,906,585	1,800,000	2,062,600	1,800,000
220205			Training General	1,147,700	1,450,000	397,500	1,450,000
22020501	10101	31911200	Local Training	901,700	1,200,000	397,500	1,200,000
22020502	10101	31911200	International Training	246,000	250,000	0	250,000
220206			Other Services General	216,300	700,000	352,600	700,000
22020603	10101	31911200	Residential Rent	2,000	200,000	0	200,000
22020605	10101	31911200	Cleaning and Fumigation Services	214,300	500,000	352,600	500,000
220207			Consulting and Professional Services - General	514,000	1,150,000	856,600	5,600,000
22020702	10101	31911200	Information Technology Consulting	0	100,000	0	500,000
22020703	10101	31911200	Legal Services		50,000	0	100,000
22020708	10101	31911200	Medical Consulting	0	-	0	3,500,000
22020709	10101	31911200	Audit Consultancy	514,000	1,000,000	856,600	1,500,000
220208			Fuel and Lubricant General	180,548,805.12	86,450,000	97,140,132.69	97,000,000
22020801	10101	31911200	Motor Vehicle Fuel Cost	7,087,125	6,450,000	10,559,220	7,000,000
22020803	10101	31911200	Plant/Generator Fuel Cost	173,461,680	80,000,000	86,580,913	90,000,000
220209			Financial Charges - General	174,065	50,000	125,003	200,000
22020901	10101	31911200	Bank Charges (Other than Interest)	174,065	50,000	125,003	200,000
220210			Miscellaneous Expenses - General	24,230,329.09	46,150,000	43,722,133.70	97,540,000
22021001	10101	31911200	Refreshment and Meals	6,732,816	5,000,000	5,392,151	7,500,000
22021002	10101	31911200	Honorarium and Sitting Allowance Payments	5,365,412	4,500,000	11,381,168	12,000,000
22021003	10101	31911200	Publicity and Advertisements	811,500	1,000,000	0	2,500,000
22021006	10101	31911200	Postage and Courier Services	249,070	150,000	516,336	750,000
22021008	10101	31911200	Subscription to Professional Bodies	115,000	-		
22021011	10101	31911200	Other Miscellaneous Expenses	5,591,120	31,000,000	15,051,311	62,790,000
23			CAPITAL EXPENDITURE	132,419,225	600,000,000	206,000,000	554,602,608
23030105	10101	31911200	MAINTENANCE OF SECONDARY HEALTH FACILITIES (35 GENERAL/COTTEGE HOSPITALS)		60,000,000	15,000,000	150,000,000
23010122	10101	31911200	PURCHASE OF FREE MATERNAL AND CHILDCARE AND ACCIDENT & EMERGENCY DRUGS	132,419,225	380,000,000	141,000,000	240,562,608
23010122	10101	31911200	PURCHASE OF 1000 'MATTRESSES, 2000 BED SHEETS, 2000 PILLOW CASES, 2000 BLANKETS AND 1000 PILLOWS TO SECONDARY HEALTH CENTRES		50,000,000	50,000,000	50,000,000
23010122	10101	31911200	PROVISION OF INCINERATORS TO SECONDARY HEALTH FACILITIES IN THE STATE		50,000,000		30,000,000
23030105	10101	31911200	MAINTENANCE OF LABORATORY EQUIPMENT		30,000,000		30,000,000
23050101	10101	31911200	CONTINUING MEDICAL EDUCATION (CME)		20,000,000		20,000,000
23050103	10101	31911200	COMMUNITY MATERNAL & PRE-NATAL DEATH SURVILLANCE AND RESPONSE (CMPDRS)		10,000,000		29,040,000
23050103	10101	31911200	PROVISION OF AFFORDABLE SICKLE CELL DRUGS IN HOSPITAL ACROSS THE STATE				5,000,000

KANO STATE 2019 APPROVED BUDGET

MDA		SECTOR	SOCIAL	MAWASH ZONE 7		ADMINISTRATIVE CODE		052108608800
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
1			SUMMARY					
			REVENUE	191,624,323.60	200,975,000	191,624,323.60	200,975,000	
			PERSONNEL	-	1,103,678,420	-	1,103,678,420	
			OVERHEAD	72,333,948.88	160,000,000	-	274,210,000	
			CAPITAL	-	124,000,000	-	822,000,000	
				72,333,948.88	1,387,678,420	-	2,199,888,420	
1			REVENUE	191,624,323.60	200,975,000	191,624,323.60	200,975,000	
12020400			FEES - GENERAL	95,685,564.30	109,275,000	95,685,564.30	99,775,000	
12020440	01101	31913105	Medical Consultancy Fees	20,320,000.00	22,000,000	7,146,700.00	22,000,000	
12020441	01101	31913105	Laboratory Fees	23,636,271.30	20,000,000	11,316,007.48	10,340,000	
12020455	01101	31913105	Patient Admission Deposit	31,542,585.00	42,000,000	20,568,890.00	42,000,000	
12020455	01101	31913105	Labour Room	9,050,490.00	12,000,000	2,483,085.00	12,000,000	
12020455	01101	31913105	A/E Dressing	920,279.00	1,000,000	857,830.00	1,000,000	
12020455	01101	31913105	Medical Certificate	1,130,700.00	1,000,000	702,600.00	1,200,000	
12020455	01101	31913105	E.N.T Services	3,227,144.00	3,000,000	1,125,600.50	3,000,000	
12020455	01101	31913105	I.T.F		50,000	-	50,000	
12020455	01101	31913105	Lost of Gate Pass/Ambulance	54,000.00	75,000	47,000.00	75,000	
12020455	01101	31913105	Lundry/Dietry	102,600.00	150,000	42,100.00	110,000	
12020443	01101	31913105	Birth & Death Registration Fees	205,000.00	500,000	98,000.00	500,000	
12020455	01101	31913105	Other Fees	5,496,495.00	7,500,000	2,704,690.00	7,500,000	
	01101							
12020600	01101		Sales - General	95,938,759.30	91,700,000	100,078,767.37	101,200,000	
12020754	01101	31913105	Earnings from X-Ray Services	7,731,040.80	8,000,000	2,029,752.37	8,000,000	
12020755	01101	31913105	Earnings from Theatre Services	27,653,947.50	20,000,000	15,910,962.00	25,000,000	
12020759	01101	31913105	Dialysis	2,606,892.00	1,000,000	53,273,565.00	1,500,000	
12020759	01101	31913105	Physiotherapy	1,315,305.00	1,500,000	455,375.00	1,500,000	
12020759	01101	31913105	Dental	708,364.00		248,400.00	500,000	
12020756	01101	31913105	Earning from Scanning Services	8,458,790.00	8,000,000	4,575,500.00	8,500,000	
12020759	01101	31913105	Eye Clinic	529,489.00	1,500,000	252,885.00	1,500,000	
12020759	01101	31913105	10% Drugs purchase by NHIS	4,345,240.00		1,611,270.00	3,000,000	
12020759	01101	31913105	ICU	3,376,768.00	1,500,000	2,112,230.00	1,500,000	
12020759	01101	31913105	Other Earning Fees (NHIS Proceeds)	39,212,923.00	50,200,000	19,608,828.00	50,200,000	

2			EXPENDITURE	72,333,948.88	1,387,678,420	-	2,199,888,420
21			SALARIES AND WAGES		1,103,678,420		1,103,678,420
2101			SALARIES AND WAGES		638,892,670	-	638,892,670
210101	01101	31913105	Salary		638,892,670		638,892,670
21010101	01101	31913105	Salary		-		-
2102	01101	31913105	Allowances and Social Contributions		464,785,750	-	464,785,750
210201	01101	31913105	Allowances		359,811,750	-	359,811,750
21020103	01101	31913105	Housing / Rent Allowances				
21020113	01101	31913105	Ramadan/ Sallah Gesture		10,000,000		10,000,000
21020124	01101	31913105	Shifting Allowance		88,343,000		88,343,000
21020127	01101	31913105	Call Duty Allowance		120,868,750		120,868,750
21020128	01101	31913105	Hazard Allowance		140,600,000		140,600,000
210202	01101	31913105	Social Contributions		104,974,000	-	104,974,000
21020201	01101	31913105	NHIS Contribution		-		-
21020202	01101	31913105	17% Govt. Contributory Pension		104,974,000		104,974,000
2202			GOODS AND SERVICES (OVERHEAD)	72,333,948.88	160,000,000		274,210,000
220201			Transport & Travelling - General	3,049,500.00	50,650,000	-	44,500,000
22020101	01101	31913105	Transport and Travelling		8,000,000		8,000,000
22020102	01101	31913105	Local Transport and Travelling	3,049,500.00	8,000,000		8,000,000
22020103	01101	31913105	Transport and Travelling (training general)		7,000,000		7,050,000
22020104	01101	31913105	Local (T&T) Training)		5,150,000		4,500,000
22020201	01101	31913105	Electricity Charges		11,000,000		11,000,000
22020203	01101	31913105	Internet Access Cahrges		1,000,000		200,000
22020204	01101	31913105	Satelites Broadcast Access Charges		200,000		200,000
22020205	01101	31913105	Sewarage Charges		300,000		300,000
22020209	01101	31913105	Other Utility Charges		10,000,000		5,250,000
220203			Materials And Supplies - General	95,000.00	26,700,000	-	28,400,000
22020301	01101	31913105	Material and Supplies General		5,000,000		5,600,000
22020302	01101	31913105	Library, Books and Periodicals	95,000.00	2,000,000		2,000,000
22020306	01101	31913105	Printing Of Security Documents		700,000		700,000
22020307	01101	31913105	Drugs/Medical Supplies		3,500,000		3,500,000
22020308	01101	31913105	Field & Camping Materials Supplies		3,500,000		3,200,000
22020309	01101	31913105	Uniforms & Other Clothing		2,000,000		5,200,000
22020310	01101	31913105	Teaching Aids / Instruction Materials		3,000,000		1,000,000
22020311	01101	31913105	Other Materials and Supplies		7,000,000		7,200,000
220204			Maintenance Services - General	1,268,708.00	36,500,000	-	42,000,000
22020401	01101	31913105	Maintenance of Motor Vehicles	747,560.00	5,000,000		10,500,000
22020402	01101	31913105	Maintenance of Office Furniture		5,500,000		5,500,000
22020403	01101	31913105	Maintenance of Building (Office)	47,440.00	5,000,000		5,000,000
22020404	01101	31913105	Maintenance of Building (RESIDENTIAL)		5,000,000		5,000,000

22020405	01101	31913105	Maintenance of Other Infrastructures		8,300,000		8,300,000
22020406	01101	31913105	Maintenance of Office Equipments		5,000,000		5,000,000
22020407	01101	31913105	Maintenance of Computer & I.T. Equipments	473,708.00	1,000,000		1,000,000
22020408	01101	31913105	Maintenance of Plants and Generators		700,000		700,000
22020409	01101	31913105	Other Maintenance Services		1,000,000		1,000,000
220205			TRAINING - GENERAL	10,000,000.00	10,000,000	-	-
22020501	01101	31913105	Local Training	10,000,000.00	10,000,000		
220206			Other Services - General	-	4,250,000	-	4,250,000
22020601	01101	31913105	Security Services		400,000		400,000
22020602	01101	31913105	Office Rent		300,000		300,000
22020605	01101	31913105	Cleaning and Fumigation Services		350,000		350,000
22020701	01101	31913105	Financial Consulting		200,000		200,000
22020702	01101	31913105	Information Technology Consulting		500,000		500,000
22020708	01101	31913105	Medical Consulting		1,000,000		1,000,000
	01101	31913105	Committee & Commission of Enquiry		1,000,000		1,000,000
22020711	01101	31913105	Supervision And Management Fees		500,000		500,000
220208			Fuel and Lubricant - General	1,767,200.00	2,050,000	-	2,050,000
22020801	01101	31913105	Motor Vehicle Fuel cost	1,767,200.00	1,500,000		1,500,000
22020803	01101	31913105	Plant / Generator Fuel/diesel Cost		500,000		500,000
22020806	01101	31913105	Cooking Gas / Fuel Cost		50,000		50,000
220210			Miscellaneous Expenses - General	19,986,566.44	29,850,000	-	153,010,000
22021001	01101	31913105	Refreshment and Meals		2,500,000		2,500,000
22021002	01101	31913105	Honorarium and Sitting Allowance Payments		1,000,000		1,000,000
22021003	01101	31913105	Publicity and Advertisements		700,000		700,000
22021007	01101	31913105	Welfare Packages		600,000		600,000
22021008	01101	31913105	Subscription to Professional Bodies		500,000		500,000
22021011	01101	31913105	Others	19,986,566.44	24,550,000		147,710,000
23			CAPITAL EXPENDITURE	-	124,000,000	-	822,000,000
2301			FIXED ASSETS PURCHASED				
23010100			Purchase of fixed assets-General	-	27,000,000	-	55,000,000
23010109	10101	31913105	procurement of gully emptier		7,000,000		25,000,000
23010122	10101	31913105	purchase of health/medical equipment		20,000,000		30,000,000
2302	10101		CONSTRUCTION/ PROVISION				
23020100	03101		CONSTRUCTION/ PROVISION of fixed assets-general		248,000,000	-	479,500,000
23020101	10101	31913105	construction/ provision of office buildings		200,000,000		50,000,000
23020105	10101	31913105	construction/provision of water facilities		5,000,000		7,000,000
23020106	10101	31913105	construction/provision of hospitals/health centres		10,000,000		25,000,000
23020108	10101	31913105	drilling of borehole		20,000,000		25,000,000
23020109	10101	31913105	procurement of 2No motuary Chilling unit		13,000,000		15,500,000

23020115	10101	31913105	provision of CMD vehicle				5,000,000
23020116	10101	31913105	sloppy stair at male medical ward				2,000,000
23020117	10101	31913105	construction of standard new extension A&E				50,000,000
23020120	10101	31913105	EXPANSION AND RENOVATION OF MOHAMMED ABDULLAHI WASE SPECIALIST HOSPITALS				300,000,000
2303			REHABILITATION/REPAIRS				
23030100			REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		62,000,000	-	235,000,000
23030103	10101	31913105	rehabitation/repairs - house offices/NYSC Lodge		35,000,000		150,000,000
23030107	10101	31913105	Rehabitation of 3No. Lifters		20,000,000		25,000,000
23030108	10101	31913105	Rehabilitation of 2No ambulance		7,000,000		50,000,000
23030110	10101	31913105	Rehabitation/repairs of library				10,000,000

KANO STATE 2019 APPROVED BUDGET

MDA		SECTOR	SOCIAL	COLLEGE OF NURSING KANO & MADOBI		ADMINISTRATIVE CODE		052108707210	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION			2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY						
			REVENUE						
			PERSONNEL COST				171,804,010	-	203,587,098
			OVERHEAD				10,000,000	-	28,500,000
2			EXPENDITURE						
21			SALARIES AND WAGES				171,804,010	-	203,587,098
2101			SALARIES AND WAGES				90,201,906	-	100,158,979
210101	01101	31912810	Salary				90,201,906		100,158,979
2102			Allowances and Social Contributions				81,602,104		103,428,119
210201			Allowances				56,602,104		57,402,104
21020120	01101	31912810	Rural Posting Allowance						200,000
21020124	01101	31912810	Shifting Allowance						200,000
21020126	01101	31912810	Teaching Allowance						200,000
21020127	01101	31912810	Call Duty Allowance						200,000
21020128	01101	31912810	Hazard Allowance				56,602,104		56,602,104
210202	01101		Social Contributions				25,000,000		46,026,015
21020201	01101	31912810	NHIS Contribution						
21020202	01101	31912810	17% Govt. Contributory Pension				25,000,000		46,026,015
2202			GOODS AND SERVICES (OVERHEAD)			-	10,000,000	-	28,500,000
220201			Transport & Travelling - General				1,100,000		3,000,000
22020101	01101	31912810	Local Travel & Transport: Training				1,100,000		3,000,000
220202			Utilities General				800,000		7,600,000
22020201	01101	31912810	Electricity Charges				200,000		2,000,000
22020203	01101	31912810	Internet Access Charges				200,000		2,000,000
22020205	01101	31912810	Water Rates & Charges				200,000		1,600,000
22020209	01101	31912810	Other Utility Charges				200,000		2,000,000
220203			Materials And Supplies - General				600,000		3,200,000
22020301	01101	31912810	Office Materials/ Computer Consumables				200,000		2,000,000
22020305	01101	31912810	Printing Of Non Security Documents				200,000		1,000,000
	01101	31912810	Field material				200,000		200,000
220204			Maintenance Services - General				1,000,000		4,000,000
22020401	01101	31912810	Maintenance Of Motor Vehicle / Transport Equipment				800,000		2,000,000
22020404	01101	31912810	Maintenance Of Office / IT Equipments				200,000		2,000,000

220205			TRAINING - GENERAL		600,000	5,000,000
22020501	01101	31912810	Local Training		600,000	5,000,000
220207			Consulting and Professional Services - General		300,000	300,000
22020701	01101	31912810	Financial Consulting		300,000	300,000
220208			Fuel and Lubricant - General		1,100,000	1,100,000
22020801	01101	31912810	Motor Vehicle Fuel cost		1,000,000	1,000,000
22020803	01101	31912810	Plant / Generator Fuel Cost		100,000	100,000
220210			Miscellaneous Expenses - General		4,500,000	4,300,000
22021011	01101	31912810	Others		4,500,000	4,300,000

KANO STATE 2019 APPROVED BUDGET

SECTOR: '05 SOCIAL

MDA POST BASIC COLLEGE OF MIDWIFERY GEZAWA & DAMBATTA

ADMINISTRATIVE CODE

052108707209

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
	21		PERSONNEL	-	101,889,878	-	81,349,389
	2202		OVERHEAD	-	10,000,000	-	52,400,000
	23		CAPITAL				
				-	111,889,878	-	133,749,389
2			EXPENDITURE	-	101,889,878	-	81,349,389
21			SALARIES AND WAGES	-	101,889,878	-	81,349,389
2101			SALARIES AND WAGES		59,337,849	-	38,797,360
210101	01101	31911703	Salary		59,337,849		38,797,360
2102			Allowances and Social Contributions		42,552,029	-	42,552,029
210201			Allowances		29,102,029	-	29,102,029
21020103	01101	31911703	Housing / Rent Allowances		11,500,000		11,500,000
21020124	01101	31911703	Shifting Allowance		8,050,000		8,050,000
21020128	01101	31911703	Hazard Allowance		9,552,029		9,552,029
210202			Social Contributions		13,450,000		13,450,000
21020202	01101	31911703	17% Govt. Contributory Pension		13,450,000		13,450,000
2202			GOODS AND SERVICES (OVERHEAD)	-	10,000,000		52,400,000
220201			Transport & Travelling - General		700,000		5,000,000
22020101	01101	31911703	Local Travel & Transport: Training		700,000		5,000,000
220202			Utilities General		300,000		7,600,000
22020201	01101	31911703	Electricity Charges		150,000		2,000,000
22020203	01101	31911703	Internet Access Charges		150,000		2,000,000
22020205	01101	31911703	Water Rates & Charges				1,600,000
22020209	01101	31911703	Other Utility Charges				2,000,000
220203			Materials And Supplies - General		1,500,000		3,000,000
22020301	01101	31911703	Office Materials/ Computer Consumables		1,000,000		2,000,000
22020305	01101	31911703	Printing Of Non Security Documents		500,000		1,000,000
22021011	01101	31911703	Field material		200,000		
220204			Maintenance Services - General		1,000,000		26,500,000
22020401	01101	31911703	Maintenance Of Motor Vehicle / Transport Equipment		800,000		8,000,000
22020402	01101	31911703	Maintenance Of Office Furniture				2,000,000
22020403	01101	31911703	Maintenance Of Office Building / Residential Quarters				2,000,000

22020404	01101	31911703	Maintenance Of Office / IT Equipments		200,000		2,000,000
22020405	01101	31911703	Maintenance Of Plants/Generators				2,500,000
22020410	01101	31911703	Maintenance Of Street Lightings				10,000,000
220205			TRAINING - GENERAL		600,000		10,000,000
22020501	01101	31911703	Local Training		600,000		10,000,000
220207			Consulting and Professional Services - General		300,000		300,000
22020701	01101	31911703	Financial Consulting		300,000		300,000
220208			Fuel and Lubricant - General		1,100,000		-
22020801	01101	31911703	Motor Vehicle Fuel cost		1,000,000		
22020802	01101	31911703	Other Transport Equipment Fuel Cost				
22020803	01101	31911703	Plant / Generator Fuel Cost		100,000		
220210			Miscellaneous Expenses - General		4,500,000		-
22021001	01101	31911703	Refreshment and Meals				
22021003	01101	31911703	Publicity and Advertisements				
22021011	01101	31911703	Others		4,500,000		

KANO STATE 2019 APPROVED BUDGET

SECTOR : 05

MDA: KANO STATE DRUG MEDICAL AND CONSUMABLES SUPPLY AGENCY

ADMINISTRATIVE CODE: '0522108800000

ECONOMIC CODE	FUND CODE	GEO - CODE	DESCRIPTION	2017	2,018	2018	2019 APPROVED
				ACTUAL	APPROVED BUDGET	ACTUAL	
				(JAN- DEC)			
			SUMMARY				
			OVERHEAD	572,100.77	3,000,000	205,624.93	20,364,000
			CAPITAL	-	290,254,020	-	164,880,729
				572,100.77	293,254,020	205,624.93	185,244,729
2202			GOOD AND SERVICES (OVERHEAD)	572,100.77	3,000,000	205,624.93	20,364,000
220201			Transport & Travelling- General	-	400,000	-	4,700,000
22020101	01101	31912105	Local Travel & Transport: Training	-	-		1,200,000
22020102	01101	31912105	Local Travel & Transport: Others	-	200,000		1,000,000
22020203	01101	31912105	International Travel & Transport: Training	-	100,000		1,400,000
22020104	01101	31912105	International Travel & Transport Others	-	100,000		1,100,000
220202			Utilities General	100,000.00	450,000	-	2,480,000
22020201	01101	31912105	Electricity Charges		200,000		1,200,000
22020202	01101	31912105	Telephone Charges		50,000		140,000
22020203	01101	31912105	Internet Access Charges	100,000.00	100,000		200,000
22020204	01101	31912105	Satellites Broadcasting Access Charges		50,000		200,000
22020205	01101	31912105	Water Rates & Charges		50,000		220,000
22020206	01101	31912105	Sewage Charges		-		-
22020207	01101	31912105	Leased Communication Lines(S)		-		-
22020208	01101	31912105	Soft Charges/ License Renewal		-		120,000
22020209	01101	31912105	Other Utility Charges		-		400,000
220203			Materials And Supplies- General	28,800.00	600,000	-	1,584,000
22020301	01101	31912105	Office Materials/ Computer Consumables	28,800.00	420,000		600,000
22020302	01101	31912105	Book		-		-
22020303	01101	31912105	News Papers				372,000
22020304	01101	31912105	Magazines & Periodicals		-		-
22020305	01101	31912105	Printing of Non Security Documents		-		120,000
22020306	01101	31912105	Printing of Security Documents		100,000		180,000
22020307	01101	31912105	Drugs/Medical Supplies		-		90,000
22020309	01101	31912105	Uniform & Other Clothing		80,000		160,000
22020312	01101	31912105	Sanitary Materials		-		62,000

220204			Maintenance Service -General	-	550,000	-	6,280,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment	-	200,000		1,640,000
22020402	01101	31912105	Maintenance Of Furniture	-	100,000		700,000
22020403	01101	31912105	Maintenance of Office building / Residential Quarters	-	100,000		1,400,000
22020404	01101	31912105	Maintenance Of Office / IT Equipments		50,000		250,000
22020405	01101	31912105	Maintenance Of Plants/Generators		100,000		980,000
22020406	01101	31912105	Other Maintenance Services	-	-		460,000
22020410	01101	31912105	Maintenance Of Street Light	-	-		200,000
22020411	01101	31912105	Maintenance Of Communication Equipments	-	-		100,000
22020415	01101	31912105	Maintenance Of Water Facilities	-	-		250,000
22020416	01101	31912105	Maintenance Of Parks/Gardens	-	-		100,000
22020417	01101	31912105	Maintenance Of Other Infrastructure	-	-		200,000
220205			TRAINING - GENERAL	-	-		2,300,000
22020501	01101	31912105	Local Training		-		1,000,000
22020502	01101	31912105	International Training		-		1,300,000
220207			Consulting and Professional Services - General	40,466.28	-	-	600,000
22020701	01101	31912105	Financial Consulting		-		-
22020702	01101	31912105	Information Technology Consulting	40,466.28	-		200,000
22020710	01101	31912105	Research and Documentation		-		400,000
220208			Fuel and Lubricant - General	-	400,000	-	2,280,000
22020801	01101	31912105	Motor Vehicle Fuel Cost		300,000		1,000,000
22020802	01101	31912105	Other Transport Equipment Fuel Cost		-		180,000
22020803	01101	31912105	Plant / Generator Fuel Cost		100,000		1,100,000
220210			Miscellaneous Expenses - General	402,834.49	600,000	205,624.93	2,440,000
22021001	01101	31912105	Refreshment and Meals	80,465.5	100,000		880,000
22021002	01101	31912105	Honorarium and Sitting Allowance Payment		-		-
22021003	01101	31912105	Publicity and Advertisements		100,000	100,000.0	250,000
22021004	01101	31912105	Medical Expenses		-		-
22021006	01101	31912105	Postage and Courier Services		10,000		150,000
22021007	01101	31912105	Welfare Packages		50,000		800,000
22021011	01101	31912105	Others	322,369.0	340,000	105,624.9	360,000
			CAPITAL EXPENDITURE	-	290,254,020	-	164,880,729
23010129	10101	31912105	Purchase of Industrial Equipment. (i.e. Purchase of production raw materials)		-	-	10,000,000
23010129	10101	31912105	Purchase of Industrial Equipment. (i.e. Procurement of Automated Tableting Machine to enhance the operational capacity of Drug Manufacturing Unit)		-	-	17,000,000

23010129	10101	31912105	Purchase of Industrial Equipment (i.e. Procurement of 3No. Licensed M-Supply Software for Gaya, Dambatta and Rano Zonal Medical Store)		-	-	400,000
23020101	10101	31912105	Construction/provision of Office Building (i.e. Upgrade of 6No. Store at DMCSA old site to international standard to expand storage capacity of Drugs and Consumables)		70,000,000	-	60,000,000
23020101	10101	31912105	Construction/provision of Office Building (i.e. Repair of Roofing, Construction of pillars and lintels at the Administration and General Services Department Block and Drug Department Block at DMCSA New Site)		-	-	6,258,000
23020101	10101	31912105	Construction/provision of Office Building (i.e. Construction of Conference Hall and furniture's at DMCSA Old Site)		11,802,937	-	17,188,700
23020114	10101	31912105	Construction/provision of Roads (i.e. Tarring, Drainage, Interlocking, Street lightening and landscaping of the compound and construction of 5No. Offices at DMCSA Old Site)		54,000,000		54,034,029
23020118	10101	31912105	Other Infrastructure		154,451,083		

KANO STATE
2019 APPROVED BUDGET

SECTOR '05			ADMINISTRATIVE CODE		052109000000		
MDA	SCHOOL OF HYGIENE,KANO						
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
2202			GOODS AND SERVICES (OVERHEAD)	-	10,000,000	-	9,500,000
220201			Transport & Travelling - General	-	1,000,000	-	1,000,000
22020101	01101	31912105	Local Travel & Transport: Training		1,000,000		1,000,000
220202			Utilities General	-	600,000	-	600,000
22020201	01101	31912105	Electricity Charges		300,000		300,000
22020202	01101	31912105	Telephone charges		100,000		100,000
22020203	01101	31912105	Internet Access Charges		200,000		200,000
220203			Materials And Supplies - General	-	3,000,000	-	3,500,000
22020301	01101	31912105	Office Materials/ Computer Consumables		1,500,000		1,500,000
22020306	01101	31912105	Printing Of Security Documents		700,000		700,000
22020305	01101	31912105	Printing Of Non Security Documents		800,000		800,000
22020310	01101	31912105	Teaching Aids / Instruction Materials		500,000		500,000
220204			Maintenance Services - General		1,000,000		1,000,000
22020401	01101	31912105	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
220205			TRAINING - GENERAL		200,000		200,000
22020501	01101	31912105	Local Training		200,000		200,000
220208			Fuel and Lubricant - General		1,700,000		1,700,000
22020801	01101	31912105	Motor Vehicle Fuel cost		1,200,000		1,200,000
22020803	01101	31912105	Plant / Generator Fuel Cost		500,000		500,000
220210			Miscellaneous Expenses - General		2,500,000		1,500,000
22021011	01101	31912105	Others		2,500,000		1,500,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 05			ADMINISTRATIVE CODE			052109100000	
MDA	SCHOOL OF HEALTH TECHNOLOGY BEBEJI						
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE	-	-	-	-
			PERSONNEL COST				
			OVERHEAD	-	10,000,000	-	9,250,000
2202			GOODS AND SERVICES (OVERHEAD)		10,000,000	-	9,250,000
220201			Transport & Travelling - General		1,000,000	-	1,000,000
22020101	01101	31930403	Transport and Travelling		1,000,000		1,000,000
220202			Utilities General		1,000,000	-	250,000
22020201	01101	31930403	Electricity Charges		200,000		200,000
22020203	01101	31930403	Internet Access Cahrges		800,000		50,000
220203			Materials And Supplies - General		1,750,000	-	1,750,000
22020301	01101	31930403	Material and Supplies General		1,500,000		1,500,000
22020305	01101	31930403	Printing Of Non Security Documents		50,000		50,000
22020306	01101	31930403	Printing Of Security Documents		200,000		200,000
220204			Maintenance Services - General		1,200,000	-	1,200,000
22020401	01101	31930403	Maintenance of Motor Vehicles		800,000		800,000
22020407	01101	31930403	Maintenance of Computer & I.T. Equipments		400,000		400,000
220205			TRAINING - GENERAL		500,000	-	500,000
22020501	01101	31930403	Local Training		500,000		500,000
220208			Fuel and Lubricant - General		1,200,000	-	1,200,000
22020801	01101	31930403	Motor Vehicle Fuel cost		1,200,000		1,200,000
22020802	01101	31930403	Other Transport Equipment Fuel Cost				
22020803	01101	31930403	Plant / Generator Fuel/diesel Cost				
220210			Miscellaneous Expenses - General		3,350,000	-	3,350,000
22021011	01101	31930403	Others		3,350,000		3,350,000

KANO STATE 2019 APPROVED BUDGET

SECTOR: 05 SOCIAL

MDA SCHOOL OF HEALTH TECHNOLOGY KANO

ADMINISTRATIVE CODE

052109200000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
2202			GOODS AND SERVICES (OVERHEAD)	-	10,000,000	-	9,500,000
220201			Transport & Travelling - General	-	1,000,000	-	1,000,000
22020101	01101	31913104	Local Travel & Transport: Training		1,000,000		1,000,000
220202			Utilities General	-	600,000	-	350,000
22020201	01101	31913104	Electricity Charges		300,000		200,000
22020202	01101	31913104	Telephone charges		100,000		50,000
22020203	01101	31913104	Internet Access Charges		200,000		100,000
220203			Materials And Supplies - General	-	2,950,000	-	2,950,000
22020301	01101	31913104	Office Materials/ Computer Consumables		1,500,000		1,500,000
22020306	01101	31913104	Printing Of Security Documents		500,000		500,000
22020305	01101	31913104	Printing Of Non Security Documents		700,000		700,000
22020310	01101	31913104	Teaching Aids / Instruction Materials		250,000		250,000
220204			Maintenance Services - General		1,000,000		1,000,000
22020401	01101	31913104	Maintenance Of Motor Vehicle / Transport Equipment		1,000,000		1,000,000
220205			TRAINING - GENERAL		800,000		800,000
22020501	01101	31913104	Local Training		800,000		800,000
220208			Fuel and Lubricant - General		1,400,000		1,400,000
22020801	01101	31913104	Motor Vehicle Fuel cost		1,000,000		1,000,000
22020803	01101	31913104	Plant / Generator Fuel Cost		400,000		400,000
220210			Miscellaneous Expenses - General		2,250,000		2,000,000
22021011	01101	31913104	Others		2,250,000		2,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR: 05 SOCIAL

MDA PRIMARY HEALTH CARE MANAGEMENT BOARD			ADMINISTRATIVE CODE		052109300000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			REVENUE				
			REVENUE SUMMARY		231,572,696		
			PERSONNEL COST SUMMARY	12,307,927,107	469,473,813	89,005,329	139,070,827
			OVERHEAD COST SUMMARY	14,073,390	100,000,000	66,050,257	110,600,000
			CAPITAL SUMMARY	272,454,206	2,100,699,129	655,000,000	1,241,285,870
				12,594,454,702	2,670,172,942	810,055,586	1,490,956,697
2			EXPENDITURE				
21			SALARIES AND WAGES	12,307,927,106.71	469,473,813	89,005,329.31	139,070,827
2101			SALARIES AND WAGES				
210101	01101	31912509	Salary	4,807,677,102.00	120,107,403	22,770,596.91	35,579,058
2102			Allowances and Social Contributions	7,500,250,004.71	349,366,410	66,234,732.40	103,491,769
210201	01101		Allowances	6,364,699,142.56	312,405,721	59,227,529.42	92,543,015
21020103	01101	31912509	Housing / Rent Allowances	2,788,393,447.55	89,900,650	17,043,840.86	26,631,001
21020113	01101	31912509	Ramadan/ Sallah Gesture	1,442,280,707.08	87,508,900	16,590,400.24	25,922,500
21020120	01101	31912509	Rural Posting Allowance	847,334,061.95	110,889,141	21,022,950.03	32,848,359
21020124	01101	31912509	Shifting Allowance	13,803,832.90	14,340,000	2,718,653.07	4,247,895
21020126	01101	31912509	Teaching Allowance	9,233,426.30	9,603,000	1,820,587.55	2,844,668
21020127	01101	31912509	Call Duty Allowance	1,228,815,871.46	127,800	24,229.00	37,858
21020128	01101	31912509	Hazard Allowance	34,837,795.32	36,230	6,868.68	10,732
210202	01101		Social Contributions	1,135,550,862.15	36,960,689	7,007,202.98	10,948,755
21020201	01101	31912509	NHIS Contribution	-		-	-
21020202	01101	31912509	17% Govt. Contributory Pension	1,135,550,862.15	36,960,689	7,007,202.98	10,948,755
	01101						
2202	01101		GOODS AND SERVICES (OVERHEAD)	14,073,389.70	100,000,000	66,050,257.00	110,600,000
220201	01101		Transport & Travelling - General	195,000.00	10,000,000	-	5,000,000
22020101	01101	31912509	Local Travel & Transport: Training	195,000.00	10,000,000		5,000,000
220202	01101		Utilities General	5,152,429.70	7,000,000	60,069,057.00	33,800,000
22020201	01101	31912509	Electricity Charges	152,429.70	2,000,000	69,057.00	2,000,000
22020203	01101	31912509	Internet Access Charges		2,000,000		2,000,000
22020205	01101	31912509	Water Rates & Charges		1,000,000		1,600,000
22020209	01101	31912509	Other Utility Charges	5,000,000.00	2,000,000	60,000,000.00	28,200,000
220203	01101		Materials And Supplies - General	1,002,460.00	3,000,000	441,000.00	3,000,000
22020301	01101	31912509	Office Materials/ Computer Consumables	539,460.00	2,000,000	401,000.00	2,000,000
22020305	01101	31912509	Printing Of Non Security Documents	463,000.00	1,000,000	40,000.00	1,000,000
220204	01101		Maintenance Services - General	1,044,600.00	30,500,000	508,600.00	26,500,000

22020401	01101	31912509	Maintenance Of Motor Vehicle / Transport Equipme	148,500.00	2,000,000	192,100.00	8,000,000
22020402	01101	31912509	Maintenance Of Office Furniture	187,300.00	2,000,000		2,000,000
22020403	01101	31912509	Maintenance Of Office Building / Residential Quarte	189,000	2,000,000	68,000	2,000,000
22020404	01101	31912509	Maintenance Of Office / IT Equipments	519,800	2,000,000	248,500	2,000,000
22020405	01101	31912509	Maintenance Of Plants/Generators		2,500,000		2,500,000
22020410	01101	31912509	Maintenance Of Street Lightings		20,000,000		10,000,000
220205	01101		TRAINING - GENERAL	-	5,000,000	-	10,000,000
22020501	01101	31912509	Local Training		5,000,000		10,000,000
220207	01101		Consulting and Professional Services - General	-	300,000	-	300,000
22020701	01101	31912509	Financial Consulting		300,000		300,000
220208	01101		Fuel and Lubricant - General	1,886,000.00	5,000,000	1,904,000.00	23,000,000
22020801	01101	31912509	Motor Vehicle Fuel cost	1,599,500.00	3,000,000	1,904,000.00	13,000,000
22020803	01101	31912509	Plant / Generator Fuel Cost	286,500.00	2,000,000		10,000,000
220210	01101		Miscellaneous Expenses - General	3,748,300.00	9,000,000	2,619,000.00	9,000,000
22021001	01101	31912509	Refreshment and Meals	724,500.00	5,000,000	1,091,000.00	5,000,000
22021003	01101	31912509	Publicity and Advertisements	78,500.00	2,000,000		2,000,000
22021011	01101	31912509	Others	2,945,300.00	2,000,000	1,528,000.00	2,000,000
			CAPITAL	272,454,205.54	2,100,699,129	655,000,000.00	1,241,285,870
23050103	01101	31912509	COORDINATION OF PRIMARY HEALTH CARE SERVICES/ACTIVITIES		316,000,000		120,000,000
23030130	01101	31912509	INTEGRATION OF NON COMMUNICABLE DISEASES INTO PHC SERVICES		15,000,000		15,000,000
23030130	01101	31912509	INTEGRATED MATERNAL, NEW BORN AND CHILD HEALTH (IMNCH)		105,000,000	105,000,000	50,000,000
	01101	31912509	FREE MATERNAL AND CHILD HEALTH (MCH) CARE		215,000,000		115,000,000
23030130	01101	31912509	MEDICAL FIELD UNIT/INTEGRATED MOBILE HEALTH SERVICES		40,000,000		50,000,000
23050101	01101	31912509	PATICIPATORY LEARNING AND ACTION FOR COMMUNITY OWNERSHIP (PLACO) ACTIVITIES		10,000,000		10,000,000
23020106	01101	31912509	CONTRUCTION OF 8 ADDITIONAL OFFICES AND EXTENTION OF WALL FENCING FOR ENHANCING SECURITY AT THE HQ		53,876,160		31,285,870
23030105	01101	31912509	RENOVATION/REHABILITATION OF PRIMARY HEALTH INSTITUTION		430,000,000		100,000,000
	08119	31912509	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)		405,022,969	294,000,000	300,000,000
23030130	01101	31912509	INTEGRATION OF DENTAL HEALTH INTO PHC		10,000,000		10,000,000
23030130	01101	31912509	ROUTINE IMMUNIZATION	272,454,206	300,800,000	256,000,000	430,000,000
23030130	01101	31912509	LAFIYA JARI		200,000,000		10,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR			ADMINISTRATIVE CODE			052109400000		
MDA	STATE AGENCY FOR THE CONTROL OF AIDS							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
			REVENUE					
			REVENUE SUMMARY					
			PERSONNEL COST SUMMARY					
			OVERHEAD COST SUMMARY	-	8,000,000	-	5,600,000	
			CAPITAL SUMMARY	-	347,800,000	25,000,000	347,800,000	
				-	355,800,000	25,000,000	353,400,000	
2202	01101		GOODS AND SERVICES (OVERHEAD)	-	8,000,000	-	5,600,000	
220201	01101		Transport & Travelling - General					
22020101	01101		Transport and Travelling		900,000	-	900,000	
22020102	01101	31912509	Local Transport and Travelling		700,000		700,000	
22020103	01101	31912509	Transport and Travelling (training general)		200,000		200,000	
22020104	01101	31912509	Local (T&T) Training)					
220202	01101		Utilities General		100,000	-	100,000	
22020201	01101	31912509	Electricity Charges		50,000		50,000	
22020202	01101	31912509	Telephone charges		50,000		50,000	
220203	01101		Materials And Supplies - General		1,650,000	-	1,650,000	
22020301	01101	31912509	Material and Supplies General		1,000,000		1,000,000	
22020305	01101	31912509	Printing Of Non Security Documents		150,000		150,000	
22020307	01101	31912509	Drugs/Medical Supplies		500,000		500,000	
220204	01101		Maintenance Services - General		3,950,000	-	1,550,000	
22020401	01101	31912509	Maintenance of Motor Vehicles		800,000		800,000	
22020402	01101	31912509	Maintenance of Office Furniture		50,000		50,000	
22020403	01101	31912509	Maintenance of Building (Office)		100,000		100,000	
22020406	01101	31912509	Maintenance of Office Equipments		100,000		100,000	
22020409	01101	31912509	Other Maintenance Services		2,900,000		500,000	
220205	01101		TRAINING - GENERAL		300,000	-	300,000	
22020501	01101	31912509	Local Training		300,000		300,000	
220206	01101		Other Services - General		1,150,000	-	1,150,000	
22020601	01101	31912509	Security Services		150,000		150,000	
22020801	01101	31912509	Motor Vehicle Fuel cost		1,000,000		1,000,000	
220210	01101		Miscellaneous Expenses - General		1,600,000	-	1,600,000	
22021001	01101	31912509	Refreshment and Meals		1,100,000		1,100,000	
22021002	01101	31912509	Honorarium and Sitting Allowance Payments		150,000		150,000	

22021003	01101	31912509	Publicity and Advertisements		150,000		150,000
22021008	01101	31912509	Subscription to Professional Bodies		200,000		200,000
23			CAPITAL EXPENDITURE	-	347,800,000	25,000,000.00	347,800,000
23010122	10101	31912509	PURCHASE OF LABORATORY EQUIPMENT		72,800,000		72,800,000
23010122	10101	31912509	PURCHASE OF RTKS		50,000,000		50,000,000
23010122	10101	31912509	PURCHASE OF FURNITURE & EQUIPMENT GENERAL		5,000,000		5,000,000
23050103	10101	31912509	PRODUCE M&E TOOLS		10,000,000		10,000,000
23050101	10101	31912509	SACA TO CONDUCT MASSIVE INTEGRATED OUTREACHES IN 8 HIGH BURDEN LGAS TO TEST AT LEAST 10,000 PEOPLE		20,000,000		20,000,000
23010122	10101	31912509	PURCHASE OF ARVs DRUGS		40,000,000		10,000,000
23010122	10101	31912509	PURCHASE OF LABORATORY CONSUMABLES TO BE DISTRIBUTED TO SHF'S AND PHPCF'S ACROSS THE STATE		50,000,000		25,000,000
23010122	10101	31912509	PURCHASE OF VIRAL LOAD MACHINE, MODEL TAGMAN (ROCHE) MAX OF 24 SAMPLES		100,000,000		100,000,000
23010122	10101	31912509	PROCUREMENT OF CHEMISTRY HEMATOLOGY AND CD4 REAGENTS FOR 62 CONPREHENSIVE SITE				25,000,000
23010122	10101	31912509	PROCUREMENT OF LAB CONSUMABLES FOR 62 CONPREHENSIVE SITE			25,000,000.00	30,000,000

KANO STATE 2019 APPROVED BUDGET

MDA		SECTOR		ADMINISTRATIVE CODE		052111800000	
KANO STATE CONTRIBUTORY HEALTH CARE MANAGT. AGENCY							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			REVENUE				
			PERSONNEL				
			OVERHEAD	-	-	-	9,700,000
			CAPITAL	-	165,500,000	-	167,746,500
					165,500,000	-	177,446,500
2202			GOODS AND SERVICES (OVERHEAD)			-	9,700,000
220201			Transport & Travelling - General				1,000,000
22020101	01101	31913808	Transport and Travelling				1,000,000
220202			Utilities General				2,500,000
22020201	01101	31913808	Electricity Charges				1,000,000
22020202	01101	31913808	Telephone charges				500,000
22020203	01101	31913808	Internet Access Cahrges				1,000,000
220203			Materials And Supplies - General				2,900,000
22020301	01101	31913808	Material and Supplies General				1,200,000
22020302	01101	31913808	Library, Books and Periodicals				1,200,000
22020305	01101	31913808	Printing Of Non Security Documents				300,000
22020306	01101	31913808	Printing Of Security Documents				200,000
220204			Maintenance Services - General				2,100,000
22020401	01101	31913808	Maintenance of Motor Vehicles				1,200,000
22020402	01101	31913808	Maintenance of Office Furniture				300,000
22020403	01101	31913808	Maintenance of Building (Office)				200,000
22020407	01101	31913808	Maintenance of Computer & I.T. Equipments				300,000
22020408	01101	31913808	Maintenance of Plants and Generators				100,000
220210			Miscellaneous Expenses - General				1,200,000
22021011	01101	31913808	Others				1,200,000
23			CAPITAL EXPENDITURE		165,500,000	-	167,746,500
2302			CONSTRUCTION / PROVISION		165,500,000		167,746,500
23020100			Construction/Provision Of Fixed Assets – General		165,500,000	132,000,000.00	167,746,500
23020101	01101	31913808	Operational Grant for the Agency		165,500,000	132,000,000.00	167,746,500

KANO STATE 2019 APPROVED BUDGET

MDA		SECTOR		ADMINISTRATIVE CODE		052111900000	
KANO HEALTH TRUST FUND							
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			OVERHEAD		-	-	8,000,000
			CAPITAL		1,444,383,938	-	2,550,000,000
					1,444,383,938	-	2,558,000,000
2202	01101		GOODS AND SERVICES (OVERHEAD)				8,000,000
220201	01101		Transport & Travelling - General			-	900,000
22020102	01101	31911204	Local Transport and Travelling				700,000
22020103	01101	31911204	Transport and Travelling (training general)				200,000
220202	01101		Utilities General			-	200,000
22020201	01101	31911204	Electricity Charges				100,000
22020202	01101	31911204	Telephone charges				100,000
220203	01101		Materials And Supplies - General			-	2,050,000
22020301	01101	31911204	Material and Supplies General				550,000
22020305	01101	31911204	Printing Of Non Security Documents				1,000,000
22020307	01101	31911204	Drugs/Medical Supplies				500,000
220204	01101		Maintenance Services - General			-	1,000,000
22020401	01101	31911204	Maintenance of Motor Vehicles				800,000
22020403	01101	31911204	Maintenance of Building (Office)				100,000
22020406	01101	31911204	Maintenance of Office Equipments				100,000
220205	01101		TRAINING - GENERAL			-	300,000
22020501	01101	31911204	Local Training				300,000
220206	01101		Other Services - General			-	3,550,000
22020601	01101	31911204	Security Services				150,000
22020801	01101	31911204	Motor Vehicle Fuel cost				1,000,000
22021001	01101	31911204	Refreshment and Meals				1,100,000
22021002	01101	31911204	Honorarium and Sitting Allowance Payments				150,000
22021003	01101	31911204	Publicity and Advertisements				150,000
22021008	01101	31911204	Subscription to Professional Bodies				1,000,000
23			CAPITAL EXPENDITURE	-	1,444,383,938	-	2,550,000,000
23010122	01101	31911204	TAKE OFF GRANT FOR KHETFUND		1,444,383,938		2,550,000,000

KANO STATE 2019 APPROVED BUDGET

MDA		SECTOR		PRIVATE HEALTH INSTITUTIONS MGT AGENCY		ADMINISTRATIVE CODE		05211200000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED		
			SUMMARY						
			OVERHEAD		8,000,000	-	8,000,000		
			CAPITAL		649,822,113	-	294,383,938		
2202	01101		GOODS AND SERVICES (OVERHEAD)		8,000,000		8,000,000		
220201	01101		Transport & Travelling - General		900,000	-	900,000		
22020101	01101	31911204	Transport and Travelling						
22020102	01101	31911204	Local Transport and Travelling		700,000		700,000		
22020103	01101	31911204	Transport and Travelling (training general)		200,000		200,000		
220202	01101		Utilities General		100,000	-	500,000		
22020201	01101	31911204	Electricity Charges		50,000		250,000		
22020202	01101	31911204	Telephone charges		50,000		250,000		
220203	01101		Materials And Supplies - General		1,650,000	-	1,750,000		
22020301	01101	31911204	Material and Supplies General		1,000,000		1,000,000		
22020305	01101	31911204	Printing Of Non Security Documents		150,000		250,000		
22020307	01101	31911204	Drugs/Medical Supplies		500,000		500,000		
220204	01101		Maintenance Services - General		1,550,000	-	1,650,000		
22020401	01101	31911204	Maintenance of Motor Vehicles		800,000		800,000		
22020402	01101	31911204	Maintenance of Office Furniture		50,000		150,000		
22020403	01101	31911204	Maintenance of Building (Office)		100,000		100,000		
22020406	01101	31911204	Maintenance of Office Equipments		100,000		100,000		
22020409	01101	31911204	Other Maintenance Services		500,000		500,000		
220205	01101		TRAINING - GENERAL		300,000	-	300,000		
22020501	01101	31911204	Local Training		300,000		300,000		
220206	01101		Other Services - General		1,150,000	-	1,150,000		
22020601	01101	31911204	Security Services		150,000		150,000		
22020801	01101	31911204	Motor Vehicle Fuel cost		1,000,000		1,000,000		
220210	01101		Miscellaneous Expenses - General		1,600,000	-	1,750,000		
22021001	01101	31911204	Refreshment and Meals		1,100,000		1,100,000		
22021002	01101	31911204	Honorarium and Sitting Allowance Payments		150,000		150,000		
22021003	01101	31911204	Publicity and Advertisements		150,000		300,000		
22021008	01101	31911204	Subscription to Professional Bodies		200,000		200,000		
23			CAPITAL EXPENDITURE	-	649,822,113		294,383,938		
23010122	10101	31911204	Take off of the Agency		294,383,938		294,383,938		

KANO STATE 2019 APPROVED BUDGET

SECTOR 05

MDA		MDA: DRUG ABUSE CONTROL AGENCY		ADMINISTRATIVE CODE		052112100000	
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			OVERHEAD		-	-	15,250,000
			CAPITAL		-	-	100,000,000
					-	-	115,250,000
2202	01101		GOODS AND SERVICES (OVERHEAD)	-	-	-	15,250,000
220201	01101		Transport & Travelling - General		-	-	8,900,000
22020101	01101	31911204	Transport and Travelling				8,000,000
22020102	01101	31911204	Local Transport and Travelling				700,000
22020103	01101	31911204	Transport and Travelling (training general)				200,000
220202	01101		Utilities General		-	-	100,000
22020201	01101	31911204	Electricity Charges				50,000
22020202	01101	31911204	Telephone charges				50,000
220203	01101		Materials And Supplies - General	-	-	-	1,650,000
22020301	01101	31911204	Material and Supplies General				1,000,000
22020305	01101	31911204	Printing Of Non Security Documents				150,000
22020307	01101	31911204	Drugs/Medical Supplies				500,000
220204	01101		Maintenance Services - General	-	-	-	1,550,000
22020401	01101	31911204	Maintenance of Motor Vehicles				800,000
22020402	01101	31911204	Maintenance of Office Furniture				50,000
22020403	01101	31911204	Maintenance of Building (Office)				100,000
22020406	01101	31911204	Maintenance of Office Equipments				100,000
22020409	01101	31911204	Other Maintenance Services				500,000
220205	01101		TRAINING - GENERAL	-	-	-	300,000
22020501	01101	31911204	Local Training				300,000
220206	01101		Other Services - General	-	-	-	1,150,000
22020601	01101	31911204	Security Services				150,000
22020801	01101	31911204	Motor Vehicle Fuel cost				1,000,000
220210	01101		Miscellaneous Expenses - General	-	-	-	1,600,000
22021001	01101	31911204	Refreshment and Meals				1,100,000
22021002	01101	31911204	Honorarium and Sitting Allowance Payments				150,000
22021003	01101	31911204	Publicity and Advertisements				150,000
22021008	01101	31911204	Subscription to Professional Bodies				200,000
23	01101		CAPITAL EXPENDITURE	-	-	-	100,000,000
23010122	10101	31911204	TAKE OFF GRANT FOR THE AGENCY				100,000,000

KANO STATE 2019 APPROVED BUDGET

SECTOR 05

MDA POST GRADUATE SCHOOL (COLLEGE OF FAMILY MEDICINE

ADMINISTRATIVE CODE

052108900000

ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED
			SUMMARY				
			CAPITAL		48,987,635	-	50,000,000
23	01101		CAPITAL EXPENDITURE		48,987,635	-	50,000,000
2301	01101		FIXED ASSETS PURCHASED		48,987,635	-	50,000,000
23010100	01101		Purchase of Fixed Assets - General		48,987,635	-	50,000,000
23010113	01101	31912113	Purchase Of Computers		48,987,635		50,000,000
2305	01101		OTHER CAPITAL PROJECTS				

KANO STATE 2019 APPROVED BUDGET

SECTOR

MDA			COMMUNITY RE-ORIENTATION COUNCIL	ADMINISTRATIVE CODE		051212300000		
ECONOMIC CODE	FUND CODE	GEO-CODE	DESCRIPTION	2017 ACTUAL (JAN - DEC)	2018 APPROVED BUDGET	2018 ACTUAL	2019 APPROVED	
2202	01101		GOODS AND SERVICES (OVERHEAD)		100,000,000		100,000,000	
220201	01101		Transport & Travelling - General		2,250,000		2,250,000	
22020101	01101	31913803	Local Travel & Transport: Training					
22020102	01101	31913803	Local Travel & Transport: Others		2,250,000		2,250,000	
22020103	01101	31913803	International Travel & Transport: Training					
22020104	01101	31913803	International Travel & Transport: Others					
220202	01101		Utilities General		1,500,000		1,500,000	
22020201	01101	31913803	Electricity Charges		125,000		125,000	
22020202	01101	31913803	Telephone charges		125,000		125,000	
22020203	01101	31913803	Internet Access Charges		50,000		50,000	
22020204	01101	31913803	Satellites Broadcasting Access Charges		700,000		700,000	
22020205	01101	31913803	Water Rates & Charges		100,000		100,000	
22020209	01101	31913803	Other Utility Charges		400,000		400,000	
220203	01101		Materials And Supplies - General		1,500,000		1,500,000	
22020301	01101	31913803	Office Materials/ Computer Consumables		900,000		900,000	
22020302	01101	31913803	Books		100,000		100,000	
22020303	01101	31913803	News Papers		100,000		100,000	
22020304	01101	31913803	Magazines & Periodicals		200,000		200,000	
22020305	01101	31913803	Printing Of Non Security Documents		200,000		200,000	
220204	01101		Maintenance Services - General		1,800,000		1,800,000	
22020401	01101	31913803	Maintenance Of Motor Vehicle / Transport Equipment		750,000		750,000	
22020402	01101	31913803	Maintenance Of Office Furniture		175,000		175,000	
22020403	01101	31913803	Maintenance Of Office Building / Residential Quarters		250,000		250,000	
22020404	01101	31913803	Maintenance Of Office / IT Equipments		125,000		125,000	
22020405	01101	31913803	Maintenance Of Plants/Generators		250,000		250,000	
22020406	01101	31913803	Other Maintenance Services		125,000		125,000	
22020417	01101	31913803	Maintenance of Other Infrastructure		125,000		125,000	
220205	01101		TRAINING - GENERAL		1,805,000		1,805,000	
22020501	01101	31913803	Local Training		1,805,000		1,805,000	
22020502	01101	31913803	International Training					
220206	01101		Other Services - General		15,870,000		15,870,000	
22020601	01101	31913803	Security Services		15,870,000		15,870,000	
220208	01101		Fuel and Lubricant - General		12,000,000		12,000,000	
22020801	01101	31913803	Motor Vehicle Fuel cost		10,000,000		10,000,000	

22020802	01101	31913803	Other Transport Equipment Fuel Cost		1,250,000		1,250,000
22020803	01101	31913803	Plant / Generator Fuel Cost		750,000		750,000
220210	01101		Miscellaneous Expenses - General		65,075,000		65,075,000
22021001	01101	31913803	Refreshment and Meals		1,000,000		1,000,000
22021002	01101		Honorarium and Sitting Allowance Payments		250,000		250,000
22021003	01101		Publicity and Advertisements		2,500,000		2,500,000
22021004	01101		Medical Expenses		1,060,000		1,060,000
22021007	01101		Welfare Packages		265,000		265,000
22021008	01101		Subscription to Professional Bodies		10,000,000		10,000,000
22021011	01101		Others		50,000,000		50,000,000

KANO STATE GOVERNMENT OF NIGERIA
2019 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 PERSONNEL COST	2019 OVERHEAD COST	2019 CAPITAL EXPENDITURE	2019 TOTAL
1	ADMINISTRATIVE SECTOR				
01110000000	Government House	43,000,000	950,000,000	-	993,000,000
011101000200	Special Services Directorate	1,163,275,091	900,000,000	66,500,000	2,129,775,091
011101000500	Protocol Directorate	21,542,735	300,000,000	-	321,542,735
011101000400	Research & Documentation Directorate	-	15,000,000	-	15,000,000
011101000700	Servicom Directorite	-	10,000,000	58,000,000	68,000,000
011101000900	Kano state Liaison Office, Abuja	-	10,000,000	-	10,000,000
011101001000	Kano state Liaison Office, Lagos	-	5,000,000	-	5,000,000
011100100200	Deputy Governors Office	24,108,144	500,000,000	-	524,108,144
011100400100	Pilgrim Welfare Board	120,834,506	699,475,400	27,500,000	847,809,906
051206600000	Guidance and Counselling Board	10,811,186	10,000,000	15,000,000	35,811,186
011200100000	House of Assembly	489,673,849	4,869,300,000	1,020,000,000	6,378,973,849
011105600100	Public Account Committee	14,065,404	4,124,400	-	18,189,804
011101300100	Admin and General Services	16,424,015	200,000,000	800,000,000	1,016,424,015
011612200000	Chieftancy Affairs	2,746,127	-	-	2,746,127
011101300300	Research Evaluation & Political Affairs Directorate	616,706,939	1,100,000,000	-	1,716,706,939
011100100300	Special Duties Directorate	-	80,000,000	50,000,000	130,000,000
011100300400	Council Affairs Directorate	-	13,150,000	-	13,150,000
011100100800	Public Complaint & Anti Corruption Dir.	-	30,000,000	110,000,000	140,000,000
012500000000	Office of the Head of Civil Service	1,116,275,949	250,000,000	155,000,000	1,521,275,949
012500800100	Pension Fund Trustees	19,921,959	-	-	19,921,959
012504300000	Salary & Wages Directorate	-	25,000,000	-	25,000,000
055100200100	Ministry for Local Government	96,472,844	7,175,000	60,000,000	163,647,844
011101300600	Emirate Council	-	15,000,000	-	15,000,000
012504500000	Kano State Computer Centre	6,500,000	12,000,000	10,000,000	28,500,000
023800000000	Ministry of Planning & Budget	74,303,543	1,267,459,049	5,885,646,080	7,227,408,672
026000000000	Kano State Bureau of Statistics	28,922,526	40,000,000	150,000,000	218,922,526
140000000000	Office of the Auditor General (State)	189,585,050	10,000,000	4,000,000	203,585,050
011100100600	Due Process Directorate	42,059,583	10,000,000	-	52,059,583
014700100000	Civil Service Commission	16,293,923	20,000,000	-	36,293,923
016700000000	Local Government Audit	151,103,601	9,000,000	-	160,103,601
014800100100	Kano State Ind. Elect. Comm.	11,726,716	62,000,000	13,350,000	87,076,716
0	Sub total	4,276,353,688	11,423,683,849	8,424,996,080	24,125,033,617
2	ECONOMIC SECTOR				
022009000000	Kano State Investment Promotion Agency		10,000,000	130,000,000	140,000,000
021500000000	Ministry of Agric. & Natural Resources	563,592,947	40,000,000	6,210,822,925	6,814,415,872
021511400000	KNARDA	1,154,976,535	12,930,177	3,168,129,445	4,336,036,157
021511600000	KASCO	-	-	-	-
021511700000	Zoological & Wild Life Mgt. Agency	135,921,387	15,950,000	75,000,000	226,871,387
022200100100	Ministry of Commerce Ind. & Co-op.	210,000,000	45,000,000	1,259,200,000	1,514,200,000
022203200000	Abaubakar Rimi Market	20,000,000	-	200,000,000	220,000,000
022203300000	Tourism Management Board	41,272,924	6,720,000	20,000,000	67,992,924
023406000000	Kano State Transport Authority	30,374,000	80,000,000	300,000,000	410,374,000
022000000000	Ministry of Finance	531,034,251	2,275,000,000	1,178,052,000	3,984,086,251
022000800000	Kano State Internal Revenue Services	895,369,202	-	111,000,000	1,006,369,202
022001102500	Kano State Micro Finance Agency	15,708,000	28,934,000	-	44,642,000
025210700400	RUWASA	41,741,304	5,000,000	1,042,285,000	1,089,026,304
055310800000	Rural Electrification Board	121,279,937	14,008,690	1,060,000,000	1,195,288,627
026000000000	Bureau for Land Management	208,289,937	70,000,000	660,000,000	938,289,937
026005200000	KNUPDA	297,019,446	184,500,000	2,463,373,159	2,944,892,605
025300100100	Ministry of Rural & Community Development	271,329,363	4,850,000	300,000,000	576,179,363
	RAAMP Directorate		6,000,000	1,490,227,464	1,496,227,464
053500000000	Ministry of Environment	580,165,336	48,000,000	1,333,350,000	1,961,515,336
053511000000	REMASAB	136,026,406	199,600,000	775,000,000	1,110,626,406
053511100000	KNAP	43,756,029	5,000,000	167,000,000	215,756,029
053511200000	Kano State Sustainable Projects	7,391,912	4,000,000	160,000,000	171,391,912
023400000000	Ministry of Works & Housing	551,541,236	199,100,000	35,776,579,808	36,527,221,044
023403600000	Housing Corporation	56,672,839	40,000,000	820,000,000	916,672,839
023402350000	Kano State Maintenance Agency (KARMA)	4,647,139	10,000,000	1,007,000,000	1,021,647,139
	Sub total	5,918,110,131	3,304,592,867	59,577,019,801	68,799,722,799

KANO STATE GOVERNMENT OF NIGERIA
2019 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	MDAs	2019 PERSONNEL COST	2019 OVERHEAD COST	2019 CAPITAL EXPENDITURE	2019 TOTAL
3	LAW & JUSTICE	-			
051200200100	Kano State Emergency relief & Rehabilitation Board	134,472,306	20,000,000	65,000,000	219,472,306
032605700000	Ministry of Justice	279,790,132	156,040,000	60,000,000	495,830,132
032605900000	Law Reform Commission	23,903,938	2,830,000	60,000,000	86,733,938
023406100000	Kano State Road Transport Agency (KAROTA)	458,879,054	40,000,000	143,000,000	641,879,054
023412400000	Kano State Fire Service	529,866,473	20,460,000	295,000,000	845,326,473
032605800000	High Court of Justice	1,142,725,556	845,000,000	1,925,000,000	3,912,725,556
032600000000	Judicial Service Commission	294,370,936	62,000,000	60,000,000	416,370,936
032605400000	Shari'a Court of Appeal	1,319,371,919	1,027,066,659	1,000,000,000	3,346,438,578
032605500100	Kano State Shari'a Commission	89,990,920	42,350,000	10,000,000	142,340,920
035000000000	Kano State Zakat Commission	28,149,176	6,500,000	10,000,000	44,649,176
032605600100	Kano state Hisbah Board	23,527,553	92,509,967	175,000,000	291,037,520
	Sub total	4,325,047,963	2,314,756,626	3,803,000,000	10,442,804,589
5	SOCIAL SERVICES SECTOR	-			
051212300000	Community Re-orientation Council	-	100,000,000	-	100,000,000
252000000000	Ministry of Water Resources	246,496,849	57,700,000	16,291,600,000	16,595,796,849
025210100200	Kano State Water Board	690,948,331	473,219,292	6,789,430,376	7,953,597,999
025210600100	Wreca	14,106,000	-	1,669,500,000	1,683,606,000
022203100000	Kano state Consumer Protection Agency	-	2,000,000	116,150,000	118,150,000
052100000000	Ministry of Health	748,092,753	250,550,000	11,779,775,197	12,778,417,949
052111500100	Post Graduate School (College of Family Medicine)	-	-	50,000,000	50,000,000
'052210880000	Drugs Management & Consumable Supply Agency (Drug	-	20,364,000	164,880,729	185,244,729
052108600000	H.M.B. (HQ and Zones)	12,307,927,106	320,000,000	554,602,608	13,182,529,714
052108608800	Zone 7 MAWSH	1,103,678,420	274,210,000	822,000,000	2,199,888,420
052109300000	Primary Health Care Mgt. Board (PHCMB)	139,070,827	110,600,000	1,241,285,870	1,490,956,697
052109400000	State Agency for Control of Aids	-	5,600,000	347,800,000	353,400,000
052109000000	School of Hygiene	-	9,500,000	-	9,500,000
052109200000	School of Health Technology	-	9,500,000	-	9,500,000
052109100000	School of Health Technology Bebeji	-	9,250,000	-	9,250,000
052110400100	C. OF NURSING AND MID-WIFERY, KN & DBT	81,349,389	52,400,000	-	133,749,389
052108707209	POST BASIC C. OF NUR. AND MID-WIFE, MDB & GZW	203,587,098	28,500,000	-	232,087,098
052111800000	CONTRIBUTORY HEALTH MGT	-	9,700,000	167,746,500	177,446,500
052111900000	KHETFUND	-	8,000,000	2,550,000,000	2,558,000,000
052112100000	DRUGS ABUSE CONTROL AGENCY	-	15,250,000	100,000,000	115,250,000
'051700000000	Ministry of Education	501,680,763	782,630,000	3,901,856,351	5,186,167,114
051712000000	Kano State Islamic & Quaranic School Board	-	16,000,000	460,068,384	476,068,384
051707605308	Informatic Institute	-	20,000,000	30,000,000	
051707300000	Agency for Mass Education	225,344,618	3,770,000	162,157,543	391,272,161
051707800000	Aminu School of Islamic Legal Studies	792,248,672	62,598,000	342,791,400	1,197,638,072
051707900000	Audu Bako College of Agric Danbatta	360,286,966	35,600,000	320,000,000	715,886,966
051702300100	College of Education & Preliminary Studies	636,470,563	480,400,000	2,214,530,000	3,331,400,563
051707600000	Kano State University of Science & Technology (Wudil)	3,565,742,844	321,233,511	2,878,000,000	6,764,976,355
051707200000	Kano State library Board	149,691,956	7,000,000	119,250,000	275,941,956
051707100000	SUBEB	300,835,971	82,224,447	2,023,041,810	2,406,102,228
051708305800	Senior Secondary Schools Mgt. Board	14,802,267,718	1,541,400,000	274,600,000	16,618,267,718
051705600100	Kano State Scholarship Board	26,153,469	72,010,000	956,018,232	1,054,181,701
051707400000	Kano State Polytechnic	1,931,443,920	156,400,000	283,000,000	2,370,843,920
'051708100000	Science & Technical Schools Board	1,720,193,952	396,460,300	276,784,000	2,393,438,252
'051712100000	SA'ADATU RIMI COLLEGE OF EDUCATION KUMBOTSO	2,270,104,418	150,000,000	396,530,000	2,816,634,418
051707700000	Yusufu Maitama Sule University	2,644,063,580	206,401,625	1,202,855,824	4,053,321,029
051706100000	RMK College of Basic & Remedial Studies T/Wada	300,672,016	15,790,000	163,000,000	479,462,016
051708200000	KANO STATE PRIVATE AND VALUNTARY INST BOARD	-	12,000,000	138,600,000	150,600,000
052300100100	Min. of Inf.,Cult.,Int.Aff., Youth & Sports	247,998,136	300,000,000	238,500,000	786,498,136
052300300100	Abubakar Rimi Television Corporation	105,922,680	43,750,000	322,845,000	472,517,680
052309600000	Kano State Radio Corporation	144,500,000	85,000,000	447,487,401	676,987,401
052310200000	Triumph Publishing Company	60,000,000	93,500,000	446,410,000	599,910,000
052310300000	History & Culture Bureau	93,038,972	10,000,000	39,857,407	142,896,379
052309900000	Governement Printing Press	80,025,262	68,450,000	31,000,000	179,475,262
052329800000	Kano State Censorship Board	14,919,650	10,000,000	116,150,000	141,069,650
051106404411	Kano Pillars	228,194,281	100,000,000	160,000,000	488,194,281

KANO STATE GOVERNMENT OF NIGERIA
2019 APPROVED BUDGET
GRAND SUMMARY

ADMINISTRATIVE CODE:	<i>MDAs</i>	2019 PERSONNEL COST	2019 OVERHEAD COST	2019 CAPITAL EXPENDITURE	2019 TOTAL
052310400000	Youth Development Directorate	51,373,370	506,013,000	240,170,000	797,556,370
051400000000	Ministry of Women Affairs & Social Dev.	133,568,777	60,817,690	861,000,000	1,055,386,467
053905100100	Kano State Sports Commission	110,499,181	60,000,000	410,000,000	580,499,181
	Sub total	47,032,498,508	7,455,791,864	62,115,124,632	116,603,415,005
	GRAND TOTAL	61,552,010,290	24,498,825,206	133,920,140,513	219,970,976,010

